



REPUBLIC OF GHANA

COMPOSITE BUDGET 2022-2025

PROGRAMME BASED BUDGET NARRATIVE STATEMENT

FOR

ABLEKUMA NORTH MUNICIPAL ASSEMBLY



**ABLEKUMA NORTH MUNICIPAL ASSEMBLY**

P. O. Box DK 635 Darkuman  
Tel. No. 0302909040 / 0302909041 / 0302909042  
letter should be quoted in case of reply the Number and date of



Ref. No.....

23

**RESOLUTION**

This resolution was passed for the approval of 2022 Composite Budget by the general assembly meeting held at the assembly's conference room on 29<sup>th</sup> October, 2021.

The total breakdown of the approved budget entails;

GH¢

Compensation of Employees	- 3,797,632.00
Goods and Services	- 7,640,604.00
Capital expenditure	- 7,061,332.00

**TOTAL: 18,499,538.00**

Thank you.

Hon Edmond Lomo  
(Presiding Member)

Emmanuel K. Kungi  
(Municipal Coordinating Director)

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## **PART A: STRATEGIC OVERVIEW**

### **1) ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY**

Ablekuma North Municipal Assembly (ABNMA) was carved out of the Accra Metropolitan

Assembly (AMA) as one of the 38 newly created Municipal Assemblies in 2018 by a Legislative Instrument (L.I.) 2308, 2018.

The Municipal capital is Kwashieman, located in the South Western part of Accra, a highly urbanized mixed community with residential and commercial functions.

The Municipal is divided into 14 Electoral Areas namely; Odorkor, Darkuman West, Darkuman East, Awoshie, Otaten, Sakaman, Kwashieman, Been- To, Akwei-Bu, Awoshie, Tweneboah, Tsuimaamli, Kwashie-Bu and Nyamekye.

The boundaries are Ga Central Municipal Assembly (to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, and Weija-Gbawe Municipal Assembly to the West.

### **POPULATION STRUCTURE**

- ❑ Total population of 243,966 based on 2010 population and housing censuses.
- ❑ Male population is 117,352 representing 47.9%
- ❑ Female population is 126,614 representing 52.1% respectively.

## **2) VISION**

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

## **3) MISSION**

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

## **4) GOALS**

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

## **5) CORE FUNCTIONS**

- a) Exercises political and administrative authority in the district; promotes local economic development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
- b) Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for Finance respectively for approval through the Regional Coordinating Council;
- c) Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- d) Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development

- e) Sponsors the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students

## 6) DISTRICT ECONOMY

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

### a. AGRICULTURAL

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

The Department trained farmers on the Agricultural activities namely,

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

### b. MARKET CENTER

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

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

## c. ROAD NETWORK

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

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

## d. EDUCATION

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

The Municipality has Fourteen (14) primary schools, Thirteen (13) J.H.S, Thirteen (13) KGs and 1 SHS in the public school system. There are 328 teachers in the public school's systems of which 307 (93.6%) are trained teachers while 21 (6.4%) are untrained. In addition to these public schools, the Municipality is host to one private university (Methodist University College, Ghana) and number of private tertiary institutions.

## e. HEALTH

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

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

However, the Assembly is putting up a Polyclinic to augment the few existing private health facilities within the municipality.

The municipal has different categories of health care providers as follows

- 1) Four maternity homes

- 2) Four clinics
- 3) Two hospitals
- 4) Fifteen chip compounds

We make sure that health institution provide quality health services to the people of Ablekuma North and beyond through well motivated staff working in conducive environment and adequately prepared to prevent illness, promote health and save lives in the health facilities and communities and also do in service training for staff for proper and accurate data capturing for decision making. Lastly is our duty to make sure we have a healthy and resilient population with universal access to quality health care.

#### **f. WATER AND SANITATION**

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

- ❑ 95% of households. Improved sanitation is of paramount interest to all in the Municipality. As such measures have been put in place to combat the nuisance of filth and indiscriminate dumping. Environmental Health Officers go on routine inspections throughout the municipality every day to inspect all types of premises, check on sanitation and educate the public on sanitation issues. Sanitary Labourers sweep the principal streets within the municipality on a daily basis. Refuse is also collected by tricycles and skip load trucks every morning throughout the municipality. It is estimated that about 750 tons of solid waste is generated daily in the Municipality. The main types of waste generated are classified into food/household waste, plastic waste, industrial waste and glass/metal waste. The organization of National Sanitation Day on the first Saturday of every month has also greatly helped in improving sanitation. Massive clean-up exercises are organized in all fourteen (14) electoral areas by the Assembly in conjunction with the Honorable Assemblymen for the electoral areas.

#### **g. ENERGY**

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

The Municipal Assembly provides street light to the electoral areas within the municipality to reduce crime rate or other illegal activities. About 95% of citizens within the municipality rely on LPG and Electricity energy or power for domestic consumption and industrial purposes. Every household in the municipality has reliable power supply system.

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

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

#### **KEY ISSUES/ CHALLENGES IN 2021**

- Poor drainage systems
- Inadequate health facility
- Most roads in the municipality are unmotorable
- Insufficient waste management contractors
- No waste disposal site
- Inadequate funds to execute projects
- Apathy of rate payers with the payment of revenue leading to low revenue generation
- Inadequate classroom blocks

#### **KEY ACHIEVEMENT IN 2021**

- a) Completed Office building (Phase 1).
- b) On-going office building (phase 2).
- c) Desilted and rehabilitated several drains within the municipality.
- d) Rehabilitated and constructed several roads within the municipality.
- e) Poly clinic (ground floor) completed.

- f) Borehole constructed.
- g) Improved sanitation within the municipality.
- h) Registration of PWDs on NHIS
- i) Completed 1 No. Six unit classroom block at Odorkor 4&5
- j) Completed 1 No. Six unit classroom block at Kwashieman Cluster of schools.
- k) 1,502 trees planted and nurtured
- l) Many farmers supported by the Assembly

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

#### REVENUE PERFORMANCE-IGF ONLY

Item	2019		2020		2021		% Performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Property rate	500,806.02	693,032.00	505,101.82	249,261.54	715,101.82	678,048.06	31.22
Other rate	-	-	-	-	5,000.00	3,970.00	0.18
Fees	130,940.00	171,766.47	327,700.00	163,973.10	379,700.00	185,358.00	8.54
Fines	46,845.10	53,246.00	26,000.00	16,525.00	31,000.00	8,570.00	0.39
Licenses	1,138,785.00	1,040.99	1,950.26	1,095.5	2,717,474.23	1,287,948.35	59.30
		1.86	3.33	74.73			
Land	1,427,200.00	1,087,121.71	68,200.00	6,374.00	53,000.00	-	-
Rent	-	-	-	-	15,200.00	7,940.00	0.37
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>3,244,576.12</b>	<b>3,046,158.04</b>	<b>2,877,265.15</b>	<b>1,531,708.37</b>	<b>3,916,476.04</b>	<b>2,171,834.41</b>	<b>100</b>

The IGF budget for 2021 is GH¢ 3,916,476.04 and Actual as at July is GH¢ 2,171,834.41 representing 100 %

#### REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	2019		2020		2021		% performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	3,244,576.12	3,046,158.04	2,877,265.15	1,534,708.37	3,916,476.05	2,171,834.41	55.45
Compensation transfer	1,225,674.0	834,983.69	1,474,221.41	1,049,822.15	2,203,032.00	1,646,501.56	74.74
Goods & services transfer	33,827.84	44,778.42	36,843.80	4,000.00	47,777.00	33,539.48	70.20
Assets transfer	-	-	-	-	-	-	-
DACF	7,610,941.21	3,817,025.15	8,669,588.04	2,362,714.35	8,669,588.04	22,655.46	0.26
DACF-MP	300,000.00	154,043.38	560,000.00	273,289.90	909,464.00	1,141,882.00	125.56
DDF	586,787.53	536,782.00	455,829.31	453,719.18	90,082.00	34,551.79	38.63
Other Transfer (MAG)	56,815.20	17,083.10	56,943.68	52,759.00	-	-	-
<b>Total</b>	<b>13,058,621.9</b>	<b>8,450,853.78</b>	<b>14,130,639.39</b>	<b>5,728,012.90</b>	<b>560,000.00</b>	<b>122,781.68</b>	<b>21.92</b>

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL SOURCES							
Item	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,222,535.48	1,833,917.81	1,995,372.41	2,426,004.61	2,886,366.00	1,956,624.55	67.79
Goods & Services	5,781,664.48	4,539,538.49	5,594,878.01	4,863,398.40	6,189,968.65	1,850,589.23	29.90
Assets	5,054,421.94	1,768,990.41	6,540,440.97	4,246,020.47	7,320,084.40	792,097.48	10.82
<b>Total</b>	<b>13,058,621.90</b>	<b>8,142,446.71</b>	<b>14,130,691.39</b>	<b>11,535,423.48</b>	<b>16,396,419.05</b>	<b>4,599,311.26</b>	<b>28.05</b>

The 2021 expenditure budget is GH¢ 16,396,419.05 and actual as at July is GH¢ 4,599,311.26 representing 28.05%.

**ADOPTED NMTDF POLICY OBJECTIVE**

- Deepen political and administrative decentralisation
- Ensure improved fiscal performance
- Enhance access to improve and sustainable environmental sanitation service
- Ensure affordable, equitable, accessible, quality and universal health coverage
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Strengthen social protection for the vulnerable
- Develop quality, reliable sustainable and resilient infrastructure
- Modernise and enhance agricultural production system
- Promote proactive planning for disaster prevention and mitigation

Outcome indicators description	Unit of measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July				
<b>Improve sanitation management</b>	No. of clean up exercises done	12	4	12	5	12	4	12	12	12	12

	No. of food handlers screened	2000	1200	2000	1200	2000	1500	2000	2000	2000	2000
	% Of the pop. With household toilet facilities	98%	95%	98%	96%	98%	96%	99%	99%	99%	99%
	Kms of drains desilted	99%	95%	99%	96%	99%	85%	20k m	20k m	20k m	20k m
<b>Improve IGF generation</b>	% Increases in IGF collection	50%	20%	20%	-4%	20%	-%	20%	20%	20%	20%
<b>Improve development control</b>	No. of development permit issued	70	19	70	20	70	25	70	70	70	70
<b>Deepen transparency and accountability</b>	No. of public/ town hall meeting conducted	4	2	4	2	4	2	4	4	4	4
<b>Improve knowledge of staff on local governance</b>	No. of staff train within the year	150	140	200	151	110	86	110	110	110	110

<b>Gender mainstreams</b>	No. of women group organized and supported	120	52	100	40	100	60	100	100	100	100
<b>Access to health service delivery enhanced</b>	No. of clinic constructed (polyclinic)	-	-	2	1	2	1	2	2	2	2
<b>Improved Access to health delivery service</b>	NO. of health care workers trained on malaria and other health related matters	50	45	60	50	100	40	60	60	60	60

**2. POLICY OUTCOME INDICATORS AND TARGETS**



## REVENUE MOBILIZATION STRATEGIES

- Sensitize rate payers on the need to pay their rates
- Holidays and weekends collection of property rates
- Collect and update property data
- Equip the development control unit and form a taskforce group on building control
- Train the revenue monitoring and taskforce group
- The assembly intends to secure a place to keep clamped and towed vehicles.
- Prosecuting people for dumping of refuse at unauthorized places and also motivate the taskforce that go round to monitor.
- Lorry / market tolls have been outsourced to revenue contractors for collection with 15% commission.
- Erection of pay point where drivers could easily go to and purchase their car stickers.
- Warning notices and administrative summons should be encouraged. Also, the timelines for sending warning notices should be strictly enforced.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

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### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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#### 1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Deepen political administration and decentralization

#### 2. Budget Programme Description

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

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

#### DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE

##### 1 The Central Administration Department

This is the Secretariat of the municipal Assembly which is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal

Assembly. The sections under this sub-programme include: records, estate, transport, logistics and procurement, and audit.

## **2 The Finance Unit**

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

## **3 The Human Resource department**

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

## **4 The Budget Unit**

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

## **5 The Planning Unit**

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

## **6 The Internal Audit Unit**

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

## **7 Procurement and stores**

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

## **8 The Information services units**

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: MANAGEMENT AND ADMINISTRATION**

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SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

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**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

A total of 48 staff support the implementation of this sub-programme. Funding for this sub-programme is mainly IGF, DACF and Donor support.

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

**Budget Sub-Programme Results Statement**

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular meetings held	No. of minutes and reports	20	32	60	60	60	60
Composite Budget and fee-fixing of the assembly prepared on time	Assembly budget approved by	21 <sup>st</sup> Oct	-	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Acquisition of movables and immovable asset
Data Collection	
Protocol services	
Procurement management	
Citizen participation in local governance	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

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#### SUB-PROGRAMME 1.2 FINANCE AND AUDIT

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

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of Revenue and its utilization
- Improve the financial and operational management of the assembly through quality internal audit delivery

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

- The sub-programme seeks to ensure effective and efficient revenue mobilization and management.
- The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- They also receive, keep safe custody and disburse public funds.
- This unit together with the Budget unit sees to the payment of expenditures within the Assembly budget.
- The Internal Audit unit helps the assembly to evaluate, design effectively each relevant controls and determine whether the controls have been effectively followed.

The sub-programme is proficiently manned by 17staff. The funding sources for this sub-programme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.

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

### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial reports prepared	No. of reports prepared	12	7	12	12	12	12
Audit reports	No. of reports	4	2	4	4	4	4

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Internal audit operations
Personnel and Staff management
Treasury and accounting activities
Revenue collection and management
Audit committee meetings, audit reporting

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

#### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

#### 2. Budget Sub-Programme Description

The Human resource management sub-programme is responsible for;

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

The human resource unit has strength of 5 officers comprising of 2 Human Resource Managers and 3 Assistant Human Resource managers

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

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

### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve knowledge of staff on local Governance	No. of staff trained within the year	151	86	110	110	110	110

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Manpower and skill development
Personnel and Staff management

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME1: MANAGEMENT AND ADMINISTRATION

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#### SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

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#### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.
- Harness, produce and manage quality local level statistics based on national standards using competent staff for evidence-based decision making in support of local and national development.

#### 2. Budget Sub-Programme Description

This sub-programme is responsible for the following activities;

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

- Produces basic and economic data sets and indicators for the purpose of planning, monitoring and evaluation.

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

The sub-programme is managed by 11 officers comprising 6 budget officers and 3 planning officers and 2 statistics officers. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

#### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite budget and Fee-fixing resolution prepared on time	Budget and fee-fixing of the assembly approved by	21 <sup>st</sup> Oct	-	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Assembly Annual Action Plan preparation	Annual Action Plan of the assembly approved by	21 <sup>st</sup> Oct	-	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Budget preparation and coordination
Data collection

Budget implementation and performance reporting
Rating and billing
Citizen participation in local governance

## BUDGET PROGRAMME SUMMARY

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### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library

services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

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



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: SOCIAL SERVICES DELIVERY**

SUB-PROGRAMME 2:1 Education, Youth and Sports Services

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

This sub-programme is carried through:

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

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

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

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

**Budget Sub-Programme Results Statement**

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to quality education enhanced	No. school building constructed	4	4	5	5	5	5
	No. of students awarded scholarship	20	10	30	30	30	30

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Supervision and Inspection of education delivery
Support teaching and learning delivery (schools and teachers award scheme, educational financial support)
Development of Youth and Sports and Culture
Supervision and inspection of education delivery
Information, Education and Communication

## PROGRAMME2: SOCIAL SERVICES DELIVERY

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

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#### 1. Budget Sub-Programme Objective

- Ensure affordable, equitable, accessible, quality and Universal health coverage.

#### 2. Budget Sub-Programme Description

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

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

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

Funds to undertake the sub-programme include DACF, IGF and DDF

The Assembly and entire municipality are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments would be responsible for this Sub-programme

### Budget Sub-Programme Results Statement

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Main outputs	Output Indicators	Past years			Projections				
		2020	2021 As at July	2022	2023	2024	2025		
Access to health service delivery enhanced	No. of Polyclinics constructed	2	1	1	1	1	1		
Improved access to health delivery service	NO. of health care workers trained on malaria and other health related matters	50	40	60	60	60	60		

### 3. Budget Sub-Programme Standardized Operations and Projects

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

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Standardized operations	Standardized Projects
Personnel and Staff management	Acquisition of movables and immovable asset
Public Health Services	
District response initiative (DRI) on HIV/AIDS and Malaria	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: SOCIAL SERVICES DELIVERY

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#### SUB-PROGRAMME: 2.3: Social Welfare and Community Development

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

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse

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

The sub-programme seeks to

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

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

The community development unit under the department assist to

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

provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The number of staff to deliver this sub programme are ten (10)

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

##### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs Supported	No. of PWDs enrolled on NHIS	30	50	100	100	100	100

### 3. Budget Sub-Programme Standardized Operations and Projects

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

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Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	Acquisition of movables and immovable asset
Social intervention programmes	
Child right promotion and protection	

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.4: Birth and Death Registry

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#### 1. Budget Sub-Programme Objective

- To provide legal identity including birth registration

#### 2. Budget sub-programme Description

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

The number of staff to deliver this programme are two. The sub programme would be financed with IGF

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

#### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of certified entries in registered birth and death	No. of certified copies of entries	1000	552	1000	1000	1000	1000

### 3. Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>
Information, Education and Communication
Data Collection

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## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

#### 1. Budget Sub-Programme Objective

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- To enhance access to improve and sustainable environmental sanitation services

#### 2. Budget Sub-Programme Description

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

- Facilitate and assist in regular inspection of the municipality for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the municipal; and

- Advise on the establishment and maintenance of cemeteries and crematoria. The sub-programme is financed by the Assembly's IGF, and DACF

The staff strength of Environmental and sanitation is 60 staffs.

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

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### Budget Sub-Programme Results Statement

Main outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved sanitation management	No. of clean-up exercises	12	6	12	12	12	12
	No. of food handlers screened	2000	1500	2000	2000	2000	2000
	% of the pop. With household toilet facilities	99%	95%	99%	99%	99%	99%
	Kms of drains desilted	15kms	14.3kms	20kms	20kms	20kms	20kms

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Procurement management
Environment sanitation management
Solid waste management
Personnel and Staff management
Legislative enactment and oversight

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## BUDGET PROGRAMME SUMMARY

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### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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#### 1. Budget Programme Objectives.

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To facilitate functions in relation to projects on roads constructions, repairs and cost effective maintenance in other to improve the economic, social, environmental and cultural wellbeing of the community through the upgrade of urban infrastructure.

#### 2. Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

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➤ Advice on the construction, repair, maintenance and diversion or alteration of street;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban and Transport department see to the functions related to projects on roads within the municipality;

- Assist in reducing traffic bottle neck on the roads in selected urban areas
- Facilitate the repairs of damaged pavements and maintenance of drainages
- Helps in the social and environmental related issues associated with the increased usage of the national road network



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

SUB-PROGRAMME 3.1 Physical and Spatial Planning

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**1. Budget Sub-Programme Objective**

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

The department has staff strength of 1

**2. Budget Sub-Programme Description**

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
  - ☐ Undertake street naming, numbering of house and related issues.
- The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

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

**Budget Sub-Programme Results Statement**

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Development control and permit delivery	No. of permit issued	20	12	70	70	70	70

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Land use and spatial planning
Street naming and property addressing system
Data Collection
Procurement of office equipment and logistics
Legislative enactment and oversight

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management.

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

The beneficiaries to the sub-programme include the general public, contractors and the Assembly. There are 10 staff in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

**Budget Sub-Programme Results Statement**

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Office building constructed	No. of office building	-	1	1	1	1	1
Decongestion within the Municipality	Decongestion exercise	-	4	10	10	10	10

**3. Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movables and immovable asset
Monitoring and Evaluation of programmes and projects	
Personnel and Staff management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

SUB-PROGRAMME 3.3: Roads and Transport Services

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**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved road network	Area of roads patched/graded	13.5km	9.35km	20km	20km	20km	20km
	Construction of drains	-	0.23Km	5km	5km	5km	5km
Desilting of drains	Kms of drains desilted	12.5Km	14.35Km	20km	20km	20km	20km

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Management of transport services
Maintenance, rehabilitation, refurbishment and upgrading of existing assets

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

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#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Page | 57 ➤ Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

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SUB-PROGRAMME:4.1 Trade, Tourism and Industrial development

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#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities(RTF)in the municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipal and; provide incentives for private investors in hospitality and restaurant.

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

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

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

### 3. Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>
Trade development and promotion
Promotion of Small, Medium and Large scale enterprise
Green economy activities
Personnel and Staff management
Development and promotion of Tourism potentials

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

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SUB-PROGRAMME 4.2: Agricultural Services and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

#### Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Agricultural productivity increased	No. of farmers group supported	50	40	50	50	50	50
Improve the capacity of staff	No. of staff trained	4	4	4	4	4	4
Capacity of early warning, risk reduction in health	No. of veterinary clinic constructed	-	-	1	1	1	1

### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Extension Services
Promotion and development of aquaculture
Surveillance and Management of Diseases and Pests
Agricultural research and demonstration farms
Procurement management

## BUDGET PROGRAMME SUMMARY

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### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the municipal within the framework of national policies
- To involve the community in the promotion of proper growth and development of physical and natural resources within the municipal

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

- Manages and maintain natural bush lands and community recreational areas.
- Offer technical advice on importance of reserves and community gardens
- Managing and maintaining of historic, cultural and special use areas, botanic gardens, cemeteries, recreation parks and institutional lands

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The Disaster prevention and management department and Natural resources and conservation and management department will be responsible in executing the programme.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

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

## Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prevent climate change and improve natural environment	No. of Trees planted	129	1502	500	500	500	500
	No. of public engagement on disaster risk prevention	4	2	12	12	12	12
Resource Staff skills in managing disaster	No. of staff trained	20	20	20	20	20	20

##### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Disaster management
Personal and staff management
Information, Education and Communication

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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#### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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

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

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

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

- Management and maintenance of historic, cultural and special use areas, botanic gardens, cemeteries, recreation parks and institutional lands
- Design and implementation of special plant displays.
- Provision of advice on plant selection and use in commercial and domestic situations.
- Contract administration and management.

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Funds will be sourced from IGF, DACF.

##### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Parks and garden operations

**PART C: FINANCIAL INFORMATION**

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 Summary Program Based Budget for 2022 fiscal year

Program/sub programs	Total
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**MANAGEMENT AND ADMINISTRATION**

1.1 Central administration	
1.2 Finance and Audit	
1.3 Human Resource Management	
1.4 Planning, Budgeting, Coordination and Statistics	
Total	7,208,783.00

**SOCIAL SERVICES DELIVERY**

2.1 Education, Youth and Sport services	
2.2 Public Health Services and Management	
2.3 Social welfare and Community Development	
2.4 Birth and Death Registration services	
Total	6,227,721.00

**INFRASTRUCTURE DELIVERY AND MANAGEMENT**

3.1 Physical and Spatial planning	
3.2 Public Works, Rural Housing and Water	
3.3 Roads and Transport services	
Total	4,569,317.00

**ECONOMIC DEVELOPMENT**

4.1 Trade, Tourism and Industrial Development	
4.2 Agricultural Services and Management	
Total	364,717.00

**ENVIRONMENTAL MANAGEMENT**

5.1 Disaster Prevention and Management	
5.2 Natural Resource Conservation and Management	
Total	125,000.00

**GRAND TOTAL** **18,499,538.00**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,797,632		
150101 Enhance business enabling environment	0	21,010		
150701 3.7 Promote good corporate governance	0	704,128		
220201 Expand the digital landscape	0	323,500		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	90,603		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	2,000		
380101 3.d Capacity for early warning , risk reduction in health	0	20,100		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	72,000		
410101 Deepen political and administrative decentralisation	0	3,885,757		
410201 Improve decentralised planning	0	123,500		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,061,500		
520301 17.3 Mobilize addnal financial resources for dev.	18,499,538	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,549,126		
550302 16.9 Provide legal identity incl. birth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,042,747		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,942,986		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	116,172		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,083		
640101 Improve human capital development and management	0	481,693		
<b>Grand Total €</b>	<b>18,499,538</b>	<b>18,499,538</b>	<b>0</b>	<b>0.00</b>

**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
<b>118 01 01 001 21</b>	<b>18,499,538.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
<b>From foreign governments(Current)</b>	49,153.00	0.00	0.00	0.00
1311008 AFRICA DEVELOPMENT FUND	49,153.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	14,184,254.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,200,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,669,588.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	220,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,701.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,381,526.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	1,035,101.82	0.00	0.00	0.00
1413001 Property Rate	1,015,101.82	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	22,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	2,587,129.23	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Business Centers	0.00	0.00	0.00	0.00
1422009 Bakers License	6,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	0.00	0.00	0.00	0.00
1422011 Artisans	44,250.00	0.00	0.00	0.00
1422012 Kiosk License	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	0.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	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
1422018 Pharmacy / Chemical Sellers	40,530.00	0.00	0.00	0.00
1422019 Timber Products	0.00	0.00	0.00	0.00
1422020 Commercial Vehicles	110,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	48,830.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	26,800.00	0.00	0.00	0.00
1422028 Private Security	20,000.00	0.00	0.00	0.00
1422030 Entertainment Services	10,400.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422033 Stores	43,600.00	0.00	0.00	0.00
1422034 Hand Carts	5,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	60,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	85,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	81,700.00	0.00	0.00	0.00
1422041 Taxi Licences	50,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	20,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	10,890.00	0.00	0.00	0.00
1422044 Financial Institutions	188,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	204,100.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422049 Filters	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	50,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	40,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422058 Automobile Companies	5,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	12,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422071 Business Providers	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422112 Aluminum products	10,150.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	10,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,068,379.23	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	25,500.00	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
<i>Output</i>	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		518,700.00	0.00	0.00	0.00
1422131	Travel & Tour	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	69,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	20,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	13,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	0.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	5,000.00	0.00	0.00	0.00
1423016	Industry Operations Fee	0.00	0.00	0.00	0.00
1423018	Loading Fees	20,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423079	C.T. Scan	90,000.00	0.00	0.00	0.00
1423084	Capsid control (workshop charges spares and repairs)	0.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	12,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	35,000.00	0.00	0.00	0.00
1423092	Catering services	48,000.00	0.00	0.00	0.00
1423118	Computer Maintenance Fee	10,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	10,000.00	0.00	0.00	0.00
1423211	Fabrication	15,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423423	Registration Fee	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	25,000.00	0.00	0.00	0.00
1423568	Workshop	1,000.00	0.00	0.00	0.00
1423728	Registered Mental Nursing Exams Fees.	1,000.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT OF LAND, BUILDING & HOUSE				
<b>Property income [GFS]</b>		30,200.00	0.00	0.00	0.00
1415002	Ground Rent	25,000.00	0.00	0.00	0.00
1415005	Investment Income from Petroleum Funds	0.00	0.00	0.00	0.00
1415008	Investment Income	200.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
1415064	Leased Building	0.00	0.00	0.00	0.00
<i>Output</i>	0007 FINES, PENALTY & FORFEITS				
<b>Fines, penalties, and forfeits</b>		31,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00

**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
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430007	Lorry Park Fines	18,000.00	0.00	0.00	0.00
1430010	Penalty	0.00	0.00	0.00	0.00
1430015	Fines	0.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS AND UNSPECIFIED REVENUE				
<b>Non-Performing Assets Recoveries</b>		42,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	20,000.00	0.00	0.00	0.00
1450006	Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	20,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		18,499,538.05	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 North Municipal- Ablekuma	0	0	0	18,499,538	18,537,514	18,957,233
<b>Management and Administration</b>	0	0	0	7,208,783	7,231,989	7,482,871
GOG Sources	0	0	0	2,040,587	2,060,471	2,060,992
IGF Sources	0	0	0	2,804,079	2,807,402	3,034,120
DACF MP Sources	0	0	0	475,000	475,000	479,750
DACF ASSEMBLY Sources	0	0	0	1,829,198	1,829,198	1,847,490
DONOR POOLED Sources	0	0	0	14,060	14,060	14,201
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	6,227,721	6,238,042	6,360,698
GOG Sources	0	0	0	865,441	873,902	874,095
IGF Sources	0	0	0	701,609	703,469	749,025
DACF MP Sources	0	0	0	85,000	85,000	85,850
DACF ASSEMBLY Sources	0	0	0	2,934,062	2,934,062	2,993,703
DACF PWD Sources	0	0	0	260,083	260,083	262,684
DDF Sources	0	0	0	1,381,526	1,381,526	1,395,341
<b>Infrastructure Delivery and Management</b>	0	0	0	4,569,317	4,572,391	4,615,010
GOG Sources	0	0	0	245,899	248,178	248,358
IGF Sources	0	0	0	727,432	728,227	734,707
DACF ASSEMBLY Sources	0	0	0	3,389,646	3,389,646	3,423,542
DONOR POOLED Sources	0	0	0	206,340	206,340	208,403
<b>Economic Development</b>	0	0	0	368,717	370,092	372,404
GOG Sources	0	0	0	154,954	156,329	156,504
IGF Sources	0	0	0	18,010	18,010	18,190
DACF ASSEMBLY Sources	0	0	0	146,600	146,600	148,066
CIDA Sources	0	0	0	49,153	49,153	49,645
<b>Environmental Management</b>	0	0	0	125,000	125,000	126,250
IGF Sources	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	110,000	110,000	111,100
<b>Grand Total</b>	0	0	0	18,499,538	18,537,514	18,957,233

**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 North Municipal- Ablekuma	0	0	0	18,499,538	18,537,514	18,957,233
<b>Management and Administration</b>	0	0	0	7,208,783	7,231,989	7,482,871
<b>SP1: General Administration</b>	0	0	0	6,230,461	6,247,681	6,494,765
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,722,049	1,739,269	1,739,269
211 Wages and salaries [GFS]	0	0	0	1,717,049	1,734,219	1,734,219
21110 Established Position	0	0	0	1,418,009	1,432,189	1,432,189
21111 Wages and salaries in cash [GFS]	0	0	0	230,040	232,341	232,341
21112 Wages and salaries in cash [GFS]	0	0	0	69,000	69,690	69,690
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	3,757,691	3,757,691	3,997,268
221 Use of goods and services	0	0	0	3,757,691	3,757,691	3,997,268
22101 Materials - Office Supplies	0	0	0	719,594	719,594	726,790
22102 Utilities	0	0	0	258,001	258,001	260,581
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	152,000	152,000	153,520
22105 Travel - Transport	0	0	0	981,444	981,444	1,193,259
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	818,851	818,851	827,040
22108 Consulting Services	0	0	0	545,000	545,000	550,450
22109 Special Services	0	0	0	89,800	89,800	90,698
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	124,000	124,000	125,240
273 Employer social benefits	0	0	0	124,000	124,000	125,240
27311 Employer Social Benefits - Cash	0	0	0	124,000	124,000	125,240
<b>28 Other expense</b>	0	0	0	269,541	269,541	272,236
282 Miscellaneous other expense	0	0	0	269,541	269,541	272,236
28210 General Expenses	0	0	0	269,541	269,541	272,236
<b>31 Non Financial Assets</b>	0	0	0	357,180	357,180	360,752
311 Fixed assets	0	0	0	357,180	357,180	360,752
31122 Other machinery and equipment	0	0	0	257,180	257,180	259,752
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2: Finance and Audit</b>	0	0	0	464,356	468,455	469,000
<b>21 Compensation of employees [GFS]</b>	0	0	0	409,856	413,955	413,955
211 Wages and salaries [GFS]	0	0	0	409,856	413,955	413,955
21110 Established Position	0	0	0	381,691	385,507	385,507
21111 Wages and salaries in cash [GFS]	0	0	0	28,166	28,448	28,448
<b>22 Use of goods and services</b>	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>SP3: Human Resource Management</b>	0	0	0	338,706	340,096	342,093

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,948	140,337	140,337
211 Wages and salaries [GFS]	0	0	0	138,948	140,337	140,337
21110 Established Position	0	0	0	138,948	140,337	140,337
<b>22 Use of goods and services</b>	0	0	0	176,763	176,763	178,531
221 Use of goods and services	0	0	0	176,763	176,763	178,531
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	69,763	69,763	70,461
22108 Consulting Services	0	0	0	47,000	47,000	47,470
<b>28 Other expense</b>	0	0	0	9,496	9,496	9,590
282 Miscellaneous other expense	0	0	0	9,496	9,496	9,590
28210 General Expenses	0	0	0	9,496	9,496	9,590
<b>31 Non Financial Assets</b>	0	0	0	13,500	13,500	13,635
311 Fixed assets	0	0	0	13,500	13,500	13,635
31122 Other machinery and equipment	0	0	0	13,500	13,500	13,635
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	175,259	175,757	177,012
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,759	50,257	50,257
211 Wages and salaries [GFS]	0	0	0	49,759	50,257	50,257
21110 Established Position	0	0	0	49,759	50,257	50,257
<b>22 Use of goods and services</b>	0	0	0	125,500	125,500	126,755
221 Use of goods and services	0	0	0	125,500	125,500	126,755
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22102 Utilities	0	0	0	500	500	505
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>Social Services Delivery</b>	0	0	0	6,227,721	6,238,042	6,360,698
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,858,824	2,865,812	2,887,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	698,850	705,838	705,838
211 Wages and salaries [GFS]	0	0	0	698,850	705,838	705,838
21110 Established Position	0	0	0	698,850	705,838	705,838
<b>22 Use of goods and services</b>	0	0	0	232,974	232,974	235,304
221 Use of goods and services	0	0	0	232,974	232,974	235,304
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	61,500	61,500	62,115
22107 Training - Seminars - Conferences	0	0	0	58,474	58,474	59,059
22108 Consulting Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	157,000	157,000	158,570
282 Miscellaneous other expense	0	0	0	157,000	157,000	158,570
28210 General Expenses	0	0	0	157,000	157,000	158,570

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,770,000	1,770,000	1,787,700
311 Fixed assets	0	0	0	1,770,000	1,770,000	1,787,700
31112 Nonresidential buildings	0	0	0	1,490,000	1,490,000	1,504,900
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,549,126	1,549,126	1,564,618
<b>22 Use of goods and services</b>	0	0	0	117,600	117,600	118,776
221 Use of goods and services	0	0	0	117,600	117,600	118,776
22101 Materials - Office Supplies	0	0	0	86,600	86,600	87,466
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	1,431,526	1,431,526	1,445,841
311 Fixed assets	0	0	0	1,431,526	1,431,526	1,445,841
31112 Nonresidential buildings	0	0	0	1,381,526	1,381,526	1,395,341
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,230,598	1,231,851	1,313,604
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,352	126,605	126,605
211 Wages and salaries [GFS]	0	0	0	125,352	126,605	126,605
21110 Established Position	0	0	0	125,352	126,605	126,605
<b>22 Use of goods and services</b>	0	0	0	900,246	900,246	979,949
221 Use of goods and services	0	0	0	900,246	900,246	979,949
22101 Materials - Office Supplies	0	0	0	146,027	146,027	177,787
22102 Utilities	0	0	0	460,500	460,500	505,505
22103 General Cleaning	0	0	0	38,396	38,396	38,780
22104 Rentals	0	0	0	58,170	58,170	58,752
22105 Travel - Transport	0	0	0	132,275	132,275	133,598
22107 Training - Seminars - Conferences	0	0	0	55,878	55,878	56,437
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	205,000	205,000	207,050
311 Fixed assets	0	0	0	205,000	205,000	207,050
31121 Transport equipment	0	0	0	205,000	205,000	207,050
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
<b>SP2.5 Social Welfare and community services</b>	0	0	0	584,173	586,252	590,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,918	209,997	209,997
211 Wages and salaries [GFS]	0	0	0	207,918	209,997	209,997
21110 Established Position	0	0	0	21,924	22,143	22,143
21111 Wages and salaries in cash [GFS]	0	0	0	185,994	187,854	187,854



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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	125,139	125,139	126,391
221 Use of goods and services	0	0	0	125,139	125,139	126,391
22101 Materials - Office Supplies	0	0	0	31,553	31,553	31,869
22105 Travel - Transport	0	0	0	49,859	49,859	50,357
22107 Training - Seminars - Conferences	0	0	0	38,727	38,727	39,114
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	71,116	71,116	71,827
282 Miscellaneous other expense	0	0	0	71,116	71,116	71,827
28210 General Expenses	0	0	0	71,116	71,116	71,827
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
<b>Infrastructure Delivery and Management</b>	0	0	0	4,569,317	4,572,391	4,615,010
SP3.1 Roads and Transport services	0	0	0	2,417,225	2,419,193	2,441,397
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,796	198,764	198,764
211 Wages and salaries [GFS]	0	0	0	196,796	198,764	198,764
21110 Established Position	0	0	0	175,893	177,652	177,652
21111 Wages and salaries in cash [GFS]	0	0	0	20,903	21,112	21,112
<b>22 Use of goods and services</b>	0	0	0	251,172	251,172	253,684
221 Use of goods and services	0	0	0	251,172	251,172	253,684
22101 Materials - Office Supplies	0	0	0	1,672	1,672	1,689
22102 Utilities	0	0	0	237,000	237,000	239,370
22105 Travel - Transport	0	0	0	12,500	12,500	12,625
<b>31 Non Financial Assets</b>	0	0	0	1,969,257	1,969,257	1,988,949
311 Fixed assets	0	0	0	1,969,257	1,969,257	1,988,949
31113 Other structures	0	0	0	1,965,507	1,965,507	1,985,162
31122 Other machinery and equipment	0	0	0	3,750	3,750	3,788
SP3.2 Physical and Spatial Planning Development	0	0	0	304,852	305,091	307,901
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
SP3.3 Public Works, rural housing and water management	0	0	0	1,847,240	1,848,107	1,865,712

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,760	87,628	87,628
211 Wages and salaries [GFS]	0	0	0	86,760	87,628	87,628
21110 Established Position	0	0	0	28,232	28,514	28,514
21111 Wages and salaries in cash [GFS]	0	0	0	58,529	59,114	59,114
<b>22 Use of goods and services</b>	0	0	0	481,740	481,740	486,557
221 Use of goods and services	0	0	0	481,740	481,740	486,557
22101 Materials - Office Supplies	0	0	0	247,240	247,240	249,712
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,278,740	1,278,740	1,291,527
311 Fixed assets	0	0	0	1,278,740	1,278,740	1,291,527
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	473,000	473,000	477,730
31113 Other structures	0	0	0	216,740	216,740	218,907
31121 Transport equipment	0	0	0	175,000	175,000	176,750
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
<b>Economic Development</b>	0	0	0	368,717	370,092	372,404
SP4.1 Agricultural Services and Management	0	0	0	347,707	349,082	351,184
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,490	138,865	138,865
211 Wages and salaries [GFS]	0	0	0	137,490	138,865	138,865
21110 Established Position	0	0	0	137,490	138,865	138,865
<b>22 Use of goods and services</b>	0	0	0	142,567	142,567	143,993
221 Use of goods and services	0	0	0	142,567	142,567	143,993
22101 Materials - Office Supplies	0	0	0	40,400	40,400	40,804
22102 Utilities	0	0	0	2,600	2,600	2,626
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	77,867	77,867	78,646
22107 Training - Seminars - Conferences	0	0	0	20,700	20,700	20,907
<b>28 Other expense</b>	0	0	0	31,550	31,550	31,866
282 Miscellaneous other expense	0	0	0	31,550	31,550	31,866
28210 General Expenses	0	0	0	31,550	31,550	31,866
<b>31 Non Financial Assets</b>	0	0	0	36,100	36,100	36,461
311 Fixed assets	0	0	0	36,100	36,100	36,461
31112 Nonresidential buildings	0	0	0	20,100	20,100	20,301
31122 Other machinery and equipment	0	0	0	16,000	16,000	16,160
SP4.2 Trade, Tourism and Industrial Development	0	0	0	21,010	21,010	21,220

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	1,010	1,010	1,020
282 Miscellaneous other expense	0	0	0	1,010	1,010	1,020
28210 General Expenses	0	0	0	1,010	1,010	1,020
<b>Environmental Management</b>	0	0	0	125,000	125,000	126,250
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	115,000	115,000	116,150
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>Grand Total</b>	0	0	0	18,499,538	18,537,514	18,957,233

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External	
Ablekuma North Municipal- Ablekuma Management and Administration	3,199,939	3,992,051	5,064,335	12,276,326	597,632	3,145,396	525,100	4,266,131	18,499,538
Central Administration	1,988,407	2,055,698	270,860	4,344,755	332,206	2,371,873	100,000	2,894,079	7,208,783
Administration (Assembly Office)	1,418,009	1,898,198	257,180	3,573,387	312,494	2,245,974	100,000	2,658,467	6,238,914
Sub-Metros Administration	1,418,009	1,898,198	257,180	3,573,387	220,494	2,245,974	100,000	2,566,467	6,146,914
Finance	0	0	0	0	92,000	0	0	92,000	92,000
Budget and Rating	381,681	15,000	0	396,681	19,713	39,500	0	59,213	455,903
Human Resource	381,681	15,000	0	396,681	19,713	39,500	0	59,213	465,903
Human Resource	0	45,000	0	45,000	0	36,000	0	36,000	81,000
Human Resource	0	45,000	0	45,000	0	36,000	0	36,000	81,000
Human Resource	138,948	95,000	13,500	247,448	0	38,399	0	38,399	338,706
Human Resource	138,948	95,000	13,500	247,448	0	38,399	0	38,399	338,706
Statistics	49,759	32,500	0	82,259	0	10,000	0	10,000	92,259
Statistics	49,759	32,500	0	82,259	0	10,000	0	10,000	92,259
Social Services Delivery	846,126	1,243,377	1,795,000	3,884,503	185,994	285,615	230,000	701,609	6,227,171
Education, Youth and Sports	0	292,000	1,540,000	1,832,000	0	97,974	230,000	327,974	2,159,974
Office of Departmental Head	0	207,000	0	207,000	0	97,974	0	97,974	304,974
Education	0	85,000	1,540,000	1,625,000	0	0	230,000	230,000	1,855,000
Health	0	111,200	50,000	161,200	0	6,400	0	6,400	1,548,126
Hospital services	0	111,200	50,000	161,200	0	6,400	0	6,400	1,548,126
Waste Management	546,185	740,005	205,000	1,491,190	185,994	160,241	0	346,235	1,837,425
Social Welfare & Community Development	546,185	740,005	205,000	1,491,190	185,994	160,241	0	346,235	1,837,425
Office of Departmental Head	299,941	100,172	0	400,113	0	16,000	0	16,000	676,196
Office of Departmental Head	299,941	100,172	0	400,113	0	16,000	0	16,000	676,196
Social Welfare	0	43,019	0	43,019	0	12,730	0	12,730	315,832
Community Development	0	57,153	0	57,153	0	3,270	0	3,270	60,423
Birth and Death	0	0	0	0	0	5,000	0	5,000	5,000
	0	0	0	0	0	5,000	0	5,000	5,000

SECTOR / MDA / IMIDA	Central GOG and CF			FUND S / OTHERS			Development Partner Funds			Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Others	Goods	Service	Capex	Tot. External
Infrastructure Delivery and Management	227,877	469,912	3,003,656	3,635,545	79,432	458,000	190,000	727,462	0	0	0	152,000	54,340	206,340	4,569,317
Physical Planning	23,852	173,000	0	196,852	0	18,000	0	18,000	0	0	0	90,000	0	90,000	304,852
Office of Departmental Head	23,852	0	0	23,852	0	0	0	0	0	0	0	0	0	0	23,852
Town and Country Planning	0	173,000	0	173,000	0	18,000	0	18,000	0	0	0	90,000	0	90,000	281,000
Works	121,263	216,740	1,264,740	1,602,743	58,529	240,000	0	298,529	0	0	0	25,000	14,000	39,000	1,940,271
Office of Departmental Head	121,263	0	0	121,263	58,529	0	0	58,529	0	0	0	0	0	0	179,792
Public Works	0	216,740	1,264,740	1,481,479	0	240,000	0	240,000	0	0	0	25,000	14,000	39,000	1,760,479
Urban Roads	82,861	14,172	1,738,917	1,835,950	20,903	200,000	190,000	410,903	0	0	0	37,000	40,340	77,340	2,324,193
Economic Development	82,861	14,172	1,738,917	1,835,950	20,903	200,000	190,000	410,903	0	0	0	37,000	40,340	77,340	2,324,193
Agriculture	137,490	139,864	25,000	301,554	0	12,910	5,100	18,010	0	0	0	43,153	6,000	49,153	368,717
Trade, Industry and Tourism	137,490	126,564	25,000	289,054	0	4,400	5,100	9,500	0	0	0	43,153	6,000	49,153	347,707
Trade	0	12,500	0	12,500	0	8,510	0	8,510	0	0	0	0	0	0	21,010
Tourism	0	12,500	0	12,500	0	4,010	0	4,010	0	0	0	0	0	0	16,510
Environmental Management	0	110,000	0	110,000	0	15,000	0	15,000	0	0	0	0	0	0	125,000
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Disaster Prevention	0	110,000	0	110,000	0	13,000	0	13,000	0	0	0	0	0	0	123,000
	0	110,000	0	110,000	0	13,000	0	13,000	0	0	0	0	0	0	123,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,443,189			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
			<b>Compensation of employees [GFS]</b> 1,418,009			
Objective	000000	Compensation of Employees	1,418,009			
Program	92001	Management and Administration	1,418,009			
Sub-Program	92001001	SP1: General Administration	1,418,009			
Operation	000000		0.0	0.0	0.0	1,418,009
Wages and salaries [GFS]			1,418,009			
2111001 Established Post			1,418,009			
			<b>Non Financial Assets</b> 25,180			
Objective	410101	Deepen political and administrative decentralisation	25,180			
Program	92001	Management and Administration	25,180			
Sub-Program	92001001	SP1: General Administration	25,180			
Project	910801	910801 - Procurement management	1.0	1.0	1.0	25,180
Fixed assets			25,180			
3112208 Computers and Accessories			25,180			

## 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>		2,566,467	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
<b>Compensation of employees [GFS]</b>					<b>220,494</b>	
Objective	000000	Compensation of Employees			220,494	
Program	92001	Management and Administration			220,494	
Sub-Program	92001001	SP1: General Administration			212,040	
Operation	000000		0.0	0.0	0.0	212,040
Wages and salaries [GFS]					212,040	
	2111102	Monthly paid and casual labour			212,040	
Sub-Program	92001002	SP2: Finance and Audit			8,453	
Operation	000000		0.0	0.0	0.0	8,453
Wages and salaries [GFS]					8,453	
	2111102	Monthly paid and casual labour			8,453	
<b>Use of goods and services</b>					<b>2,043,983</b>	
Objective	150701	3.7 Promote good corporate governance			12,747	
Program	92001	Management and Administration			12,747	
Sub-Program	92001001	SP1: General Administration			12,747	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,747
Use of goods and services					1,747	
	2210103	Refreshment Items			1,747	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
	2210103	Refreshment Items			5,000	
	2210201	Electricity charges			1,000	
	2210505	Running Cost - Official Vehicles			1,000	
	2210704	Hire of Venue			1,000	
	2210709	Seminars/Conferences/Workshops - Domestic			3,000	
Objective	410101	Deepen political and administrative decentralisation			2,013,236	
Program	92001	Management and Administration			2,013,236	
Sub-Program	92001001	SP1: General Administration			2,013,236	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,978,236
Use of goods and services					1,978,236	
	2210101	Printed Material and Stationery			80,000	
	2210102	Office Facilities, Supplies and Accessories			5,000	
	2210103	Refreshment Items			220,000	
	2210107	Electrical Accessories			5,000	
	2210108	Construction Material			10,000	
	2210111	Other Office Materials and Consumables			2,000	
	2210112	Uniform and Protective Clothing			10,000	

## BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210114	Rations					10,000
2210116	Chemicals and Consumables					5,000
2210117	Teaching and Learning Materials					5,000
2210118	Sports, Recreational and Cultural Materials					10,000
2210120	Purchase of Petty Tools/Implements					5,000
2210122	Value Books					30,000
2210201	Electricity charges					80,001
2210202	Water					20,000
2210203	Telecommunications					30,000
2210204	Postal Charges					2,000
2210205	Sanitation Charges					25,000
2210207	Fire Fighting Accessories					10,000
2210301	Cleaning Materials					10,000
2210401	Office Accommodations					30,000
2210403	Rental of Office Equipment					5,000
2210404	Hotel Accommodations					10,000
2210406	Rental of Vehicles					5,000
2210408	Rental of Furniture and Fittings					5,000
2210409	Rental of Plant and Equipment					2,000
2210502	Maintenance and Repairs - Official Vehicles					40,000
2210503	Fuel and Lubricants - Official Vehicles					150,000
2210505	Running Cost - Official Vehicles					100,000
2210509	Other Travel and Transportation					228,384
2210515	Foreign Travel Cost and Expenses					20,000
2210602	Repairs of Residential Buildings					10,000
2210603	Repairs of Office Buildings					10,000
2210604	Maintenance of Furniture and Fixtures					10,000
2210605	Maintenance of Machinery and Plant					10,000
2210606	Maintenance of General Equipment					50,000
2210701	Training Materials					5,000
2210704	Hire of Venue					5,000
2210708	Refreshments					80,000
2210709	Seminars/Conferences/Workshops - Domestic					250,851
2210801	Local Consultants Fees (Companies)					30,000
2210803	Other Consultancy Expenses					10,000
2210804	Contract appointments					305,000
2210902	Official Celebrations					10,000
2210910	Trade Promotion / Publicity					20,000
2211101	Bank Charges					3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
	2210622	Maintenance of Computer Software			20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
	2210503	Fuel and Lubricants - Official Vehicles			10,000	
	2210509	Other Travel and Transportation			5,000	
Objective	410201	Improve decentralised planning			18,000	
Program	92001	Management and Administration			18,000	
Sub-Program	92001001	SP1: General Administration			18,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
	2210103	Refreshment Items			4,500	
	2210505	Running Cost - Official Vehicles			1,000	
	2210509	Other Travel and Transportation			5,500	
	2210709	Seminars/Conferences/Workshops - Domestic			7,000	
<b>Social benefits [GFS]</b>					<b>54,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410101	Deepen political and administrative decentralisation									54,000
Program	92001	Management and Administration									54,000
Sub-Program	92001001	SP1: General Administration									54,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0						54,000
Employer social benefits											54,000
2731102 Staff Welfare Expenses											4,000
2731103 Refund of Medical Expenses											50,000
<b>Other expense</b>											<b>147,991</b>
Objective	410101	Deepen political and administrative decentralisation									147,991
Program	92001	Management and Administration									147,991
Sub-Program	92001001	SP1: General Administration									147,991
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0						147,991
Miscellaneous other expense											147,991
2821001 Insurance and compensation											30,000
2821002 Professional fees											5,000
2821007 Court Expenses											30,000
2821008 Awards and Rewards											2,000
2821009 Donations											80,991
<b>Non Financial Assets</b>											<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation									100,000
Program	92001	Management and Administration									100,000
Sub-Program	92001001	SP1: General Administration									100,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0						100,000
Fixed assets											100,000
3112206 Plant and Machinery											50,000
3113108 Furniture and Fittings											50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

											<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP										
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_Greater Accra										
Location Code	0318001	Ablekuma North Municipal- Ablekuma										
<b>Use of goods and services</b>											<b>335,000</b>	
Objective	150701	3.7 Promote good corporate governance										335,000
Program	92001	Management and Administration										335,000
Sub-Program	92001001	SP1: General Administration										335,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0							335,000
Use of goods and services											335,000	
2210509 Other Travel and Transportation											40,000	
2210708 Refreshments											195,000	
2210711 Public Education and Sensitization											100,000	
<b>Social benefits [GFS]</b>											<b>70,000</b>	
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	910803	910803 - Protocol services	1.0	1.0	1.0							70,000
Employer social benefits											70,000	
2731103 Refund of Medical Expenses											70,000	
<b>Other expense</b>											<b>70,000</b>	
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	910803	910803 - Protocol services	1.0	1.0	1.0							70,000
Miscellaneous other expense											70,000	
2821009 Donations											70,000	

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>		1,655,198
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services					1,371,648
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Objective	150701	3.7 Promote good corporate governance			77,348
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Program	92001	Management and Administration			77,348
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Sub-Program	92001001	SP1: General Administration			77,348
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	33,348
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Use of goods and services					33,348
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	2210103	Refreshment Items			13,348
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	2210709	Seminars/Conferences/Workshops - Domestic			20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	44,000
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Use of goods and services					44,000
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	2210103	Refreshment Items			6,500
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	2210505	Running Cost - Official Vehicles			3,000
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	2210509	Other Travel and Transportation			7,500
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	2210704	Hire of Venue			7,000
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	2210709	Seminars/Conferences/Workshops - Domestic			20,000
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Objective	410101	Deepen political and administrative decentralisation			1,271,800
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Program	92001	Management and Administration			1,271,800
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Sub-Program	92001001	SP1: General Administration			1,271,800
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,255,800
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Use of goods and services					1,255,800
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	2210101	Printed Material and Stationery			101,000
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	2210103	Refreshment Items			100,000
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	2210112	Uniform and Protective Clothing			30,000
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	2210114	Rations			20,000
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	2210116	Chemicals and Consumables			10,000
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	2210117	Teaching and Learning Materials			5,000
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	2210118	Sports, Recreational and Cultural Materials			10,000
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	2210120	Purchase of Petty Tools/Implements			10,000
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	2210205	Sanitation Charges			80,000
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	2210207	Fire Fighting Accessories			10,000
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	2210301	Cleaning Materials			10,000
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	2210401	Office Accommodations			60,000
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	2210403	Rental of Office Equipment			5,000
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	2210406	Rental of Vehicles			20,000
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	2210408	Rental of Furniture and Fittings			5,000
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	2210409	Rental of Plant and Equipment			5,000
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	2210502	Maintenance and Repairs - Official Vehicles			50,000
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	2210503	Fuel and Lubricants - Official Vehicles			100,000
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	2210505	Running Cost - Official Vehicles			50,000
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	2210509	Other Travel and Transportation			100,000
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	2210515	Foreign Travel Cost and Expenses			50,000
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	2210602	Repairs of Residential Buildings			20,000
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	2210603	Repairs of Office Buildings			10,000
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	2210604	Maintenance of Furniture and Fixtures			10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210606	Maintenance of General Equipment				20,000
	2210704	Hire of Venue				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	2210803	Other Consultancy Expenses				200,000
	2210908	Property Valuation Expenses				59,800
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,000

Use of goods and services					16,000
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	2210503	Fuel and Lubricants - Official Vehicles			6,000
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	2210509	Other Travel and Transportation			10,000
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Objective	410201	Improve decentralised planning			22,500
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Program	92001	Management and Administration			22,500
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Sub-Program	92001001	SP1: General Administration			22,500
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	22,500
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Use of goods and services					22,500
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	2210103	Refreshment Items			5,500
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	2210709	Seminars/Conferences/Workshops - Domestic			17,000
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Other expense					51,550
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Objective	150701	3.7 Promote good corporate governance			10,000
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Program	92001	Management and Administration			10,000
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Sub-Program	92001001	SP1: General Administration			10,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
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Miscellaneous other expense					10,000
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	2821009	Donations			10,000
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Objective	410101	Deepen political and administrative decentralisation			41,550
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Program	92001	Management and Administration			41,550
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Sub-Program	92001001	SP1: General Administration			41,550
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	41,550
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Miscellaneous other expense					41,550
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	2821009	Donations			41,550
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Non Financial Assets					232,000
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Objective	410101	Deepen political and administrative decentralisation			232,000
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Program	92001	Management and Administration			232,000
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Sub-Program	92001001	SP1: General Administration			232,000
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	232,000
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Fixed assets					232,000
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	3112211	Office Equipment			182,000
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	3113108	Furniture and Fittings			50,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	7,060
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>7,060</b>
Objective	150701	3.7 Promote good corporate governance		7,060
Program	92001	Management and Administration		7,060
Sub-Program	92001001	SP1: General Administration		7,060
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	7,060
Use of goods and services				7,060
2210509 Other Travel and Transportation				4,060
2210704 Hire of Venue				3,000
<b>Total Cost Centre</b>				<b>6,146,914</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	92,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Compensation of employees [GFS]</b>				<b>92,000</b>
Objective	000000	Compensation of Employees		92,000
Program	92001	Management and Administration		92,000
Sub-Program	92001001	SP1: General Administration		92,000
Operation	000000		0.0 0.0 0.0	92,000
Wages and salaries [GFS]				87,000
2111106 Limited Engagements				18,000
2111208 Funeral Grants				12,000
2111224 Traditional Authority Allowance				10,000
2111234 Fuel Allowance				5,000
2111236 Housing Subsidy/Allowance				20,000
2111238 Overtime Allowance				2,000
2111243 Transfer Grants				15,000
2111248 Special Allowance/Honorarium				5,000
Social contributions [GFS]				5,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				5,000
<b>Total Cost Centre</b>				<b>92,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 381,691
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Compensation of employees [GFS]	381,691
Objective	000000	Compensation of Employees		381,691
Program	92001	Management and Administration		381,691
Sub-Program	92001002	SP2: Finance and Audit		381,691
Operation	000000		0.0 0.0 0.0	381,691

Wages and salaries [GFS]		381,691
2111001 Established Post		381,691

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 59,213
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_ Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Compensation of employees [GFS]	19,713
Objective	000000	Compensation of Employees		19,713
Program	92001	Management and Administration		19,713
Sub-Program	92001002	SP2: Finance and Audit		19,713
Operation	000000		0.0 0.0 0.0	19,713

Wages and salaries [GFS]		19,713
2111102 Monthly paid and casual labour		19,713

			Use of goods and services	39,500
Objective	150701	3.7 Promote good corporate governance		23,500
Program	92001	Management and Administration		23,500
Sub-Program	92001002	SP2: Finance and Audit		23,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210103 Refreshment Items		3,000
2210509 Other Travel and Transportation		7,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	13,500
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Use of goods and services		13,500
2210101 Printed Material and Stationery		1,000
2210103 Refreshment Items		3,500
2210112 Uniform and Protective Clothing		1,500
2210509 Other Travel and Transportation		7,500

Objective	640101	Improve human capital development and management		16,000
Program	92001	Management and Administration		16,000
Sub-Program	92001002	SP2: Finance and Audit		16,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000

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

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	11,000
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Use of goods and services		11,000
2210101 Printed Material and Stationery		2,000
2210103 Refreshment Items		4,000
2210509 Other Travel and Transportation		5,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	15,000
Objective	640101	Improve human capital development and management			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001002	SP2: Finance and Audit			15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210103	Refreshment Items			5,000
2210509	Other Travel and Transportation			7,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
<b>Total Cost Centre</b>				<b>455,903</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	97,974
Function Code	70980	Education n.e.c		
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	70,974
Objective	150701	3.7 Promote good corporate governance			24,474
Program	92002	Social Services Delivery			24,474
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			24,474
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
2210101	Printed Material and Stationery			1,500	
2210103	Refreshment Items			1,500	
2210509	Other Travel and Transportation			1,000	
2210704	Hire of Venue			1,000	
2210709	Seminars/Conferences/Workshops - Domestic			1,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		18,474

Use of goods and services				18,474
2210103	Refreshment Items			11,000
2210505	Running Cost - Official Vehicles			1,000
2210509	Other Travel and Transportation			2,000
2210704	Hire of Venue			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,474

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			46,500
Program	92002	Social Services Delivery			46,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			46,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		46,500

Use of goods and services				46,500
2210103	Refreshment Items			1,000
2210118	Sports, Recreational and Cultural Materials			5,000
2210502	Maintenance and Repairs - Official Vehicles			4,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210509	Other Travel and Transportation			7,500
2210704	Hire of Venue			1,000
2210709	Seminars/Conferences/Workshops - Domestic			22,000

				Other expense	27,000
Objective	150701	3.7 Promote good corporate governance			2,000
Program	92002	Social Services Delivery			2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000	
2821009	Donations			2,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			25,000





				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	230,000
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	230,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			230,000
Program	92002	Social Services Delivery			230,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			230,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		230,000

Fixed assets				230,000
3113108	Furniture and Fittings			230,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,540,000
Function Code	70921	Lower-secondary education		
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	1,540,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			1,540,000
Program	92002	Social Services Delivery			1,540,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,540,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		1,540,000

Fixed assets				1,540,000
3111204	Office Buildings			250,000
3111205	School Buildings			1,240,000
3113108	Furniture and Fittings			50,000

**Total Cost Centre** 1,770,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,400
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	6,400
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,400
Program	92002	Social Services Delivery			6,400
Sub-Program	92002002	SP2.2 Public Health Services and management			6,400
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210104	Medical Supplies			2,000

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509	Other Travel and Transportation			2,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,400
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Use of goods and services				2,400
2210103	Refreshment Items			1,400
2210509	Other Travel and Transportation			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		
Function Code	70731	General hospital services (IS)			161,200
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

<b>Use of goods and services</b>						<b>111,200</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				111,200
Program	92002	Social Services Delivery				111,200
Sub-Program	92002002	SP2.2 Public Health Services and management				111,200
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	53,018

Use of goods and services						53,018
2210104 Medical Supplies						53,018
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	29,009

Use of goods and services						29,009
2210103 Refreshment Items						10,000
2210104 Medical Supplies						13,009
2210509 Other Travel and Transportation						5,000
2210704 Hire of Venue						1,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	29,174

Use of goods and services						29,174
2210101 Printed Material and Stationery						2,174
2210103 Refreshment Items						5,000
2210509 Other Travel and Transportation						10,000
2210704 Hire of Venue						2,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

<b>Non Financial Assets</b>						<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Fixed assets						50,000
3113110 Water Systems						50,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>		
Function Code	70731	General hospital services (IS)			1,381,526
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_ Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

<b>Non Financial Assets</b>						<b>1,381,526</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,381,526
Program	92002	Social Services Delivery				1,381,526
Sub-Program	92002002	SP2.2 Public Health Services and management				1,381,526
Project	910503	910503 - Public Health services	1.0	1.0	1.0	1,381,526

Fixed assets						1,381,526
3111202 Clinics						1,381,526

<b>Total Cost Centre</b>						<b>1,549,126</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	546,185	
Function Code	70510	Waste management			
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

<b>Compensation of employees [GFS]</b>				<b>546,185</b>
Objective	000000	Compensation of Employees		546,185
Program	92002	Social Services Delivery		546,185
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		420,833
Operation	000000		0.0 0.0 0.0	420,833

Wages and salaries [GFS]				420,833
2111001 Established Post				420,833
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		125,352
Operation	000000		0.0 0.0 0.0	125,352

Wages and salaries [GFS]				125,352
2111001 Established Post				125,352

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	346,235	
Function Code	70510	Waste management			
Organisation	1180500001	Ablekuma North Municipal- Ablekuma_Waste Management_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

<b>Compensation of employees [GFS]</b>				<b>185,994</b>
Objective	000000	Compensation of Employees		185,994
Program	92002	Social Services Delivery		185,994
Sub-Program	92002005	SP2.5 Social Welfare and community services		185,994
Operation	000000		0.0 0.0 0.0	185,994

Wages and salaries [GFS]				185,994
2111102 Monthly paid and casual labour				185,994

**Use of goods and services 160,241**

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		134,619
Program	92002	Social Services Delivery		134,619
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		134,619
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	33,303

Use of goods and services				33,303
2210116 Chemicals and Consumables				10,303
2210120 Purchase of Petty Tools/Implements				5,000
2210301 Cleaning Materials				10,000
2210509 Other Travel and Transportation				8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	41,244

Use of goods and services				41,244
2210103 Refreshment Items				5,000
2210114 Rations				5,000
2210120 Purchase of Petty Tools/Implements				15,944
2210509 Other Travel and Transportation				15,300
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	48,381

Use of goods and services				48,381
2210103 Refreshment Items				4,281
2210205 Sanitation Charges				6,500
2210301 Cleaning Materials				5,600
2210406 Rental of Vehicles				12,000
2210505 Running Cost - Official Vehicles				3,000
2210509 Other Travel and Transportation				13,000
2210701 Training Materials				1,000
2210801 Local Consultants Fees (Companies)				3,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	11,691

Use of goods and services				11,691
2210103 Refreshment Items				3,000
2210205 Sanitation Charges				4,000
2210505 Running Cost - Official Vehicles				3,000
2210509 Other Travel and Transportation				1,691

Objective	640101	Improve human capital development and management		25,622
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	36,877
Use of goods and services						36,877
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				7,877
	2210408	Rental of Furniture and Fittings				7,000
	2210509	Other Travel and Transportation				9,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
<b>Non Financial Assets</b>						<b>205,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				205,000
Program	92002	Social Services Delivery				205,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				205,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	205,000
Fixed assets						205,000
	3112101	Motor Vehicle				205,000
<b>Total Cost Centre</b>						<b>1,837,425</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b> 154,954
Function Code	70421	Agriculture cs				
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
<b>Compensation of employees [GFS]</b>						<b>137,490</b>
Objective	000000	Compensation of Employees				137,490
Program	92004	Economic Development				137,490
Sub-Program	92004001	SP4.1 Agricultural Services and Management				137,490
Operation	000000		0.0	0.0	0.0	137,490
Wages and salaries [GFS]						137,490
	2111001	Established Post				137,490
<b>Use of goods and services</b>						<b>17,464</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				4,400
Program	92004	Economic Development				4,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210103	Refreshment Items				1,000
	2210509	Other Travel and Transportation				1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,400
Use of goods and services						2,400
	2210103	Refreshment Items				1,400
	2210509	Other Travel and Transportation				1,000
Objective	640101	Improve human capital development and management				13,064
Program	92004	Economic Development				13,064
Sub-Program	92004001	SP4.1 Agricultural Services and Management				13,064
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,064
Use of goods and services						13,064
	2210101	Printed Material and Stationery				4,000
	2210103	Refreshment Items				3,000
	2210503	Fuel and Lubricants - Official Vehicles				3,064
	2210509	Other Travel and Transportation				3,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 9,500
Function Code	70421	Agriculture cs		
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	4,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			2,500
Program	92004	Economic Development			2,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		2,500

				Use of goods and services	2,500
	2210503	Fuel and Lubricants - Official Vehicles			1,000
	2210509	Other Travel and Transportation			1,000
	2210704	Hire of Venue			500

Objective	640101	Improve human capital development and management			1,900
Program	92004	Economic Development			1,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,900
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		1,900

				Use of goods and services	1,900
	2210503	Fuel and Lubricants - Official Vehicles			1,900

				Non Financial Assets	5,100
Objective	380101	3.d Capacity for early warning , risk reduction in health			5,100
Program	92004	Economic Development			5,100
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,100
Project	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		5,100

				Fixed assets	5,100
	3111208	Other Agricultural Structures			5,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 134,100
Function Code	70421	Agriculture cs		
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	79,100
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			36,500
Program	92004	Economic Development			36,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			36,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		15,700

				Use of goods and services	15,700
	2210116	Chemicals and Consumables			8,000
	2210509	Other Travel and Transportation			7,700
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		20,800

				Use of goods and services	20,800
	2210103	Refreshment Items			10,000
	2210408	Rental of Furniture and Fittings			1,000
	2210509	Other Travel and Transportation			3,800
	2210709	Seminars/Conferences/Workshops - Domestic			6,000

Objective	640101	Improve human capital development and management			42,600
Program	92004	Economic Development			42,600
Sub-Program	92004001	SP4.1 Agricultural Services and Management			42,600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		42,600

				Use of goods and services	42,600
	2210101	Printed Material and Stationery			2,000
	2210103	Refreshment Items			6,000
	2210203	Telecommunications			2,000
	2210502	Maintenance and Repairs - Official Vehicles			8,000
	2210503	Fuel and Lubricants - Official Vehicles			6,000
	2210509	Other Travel and Transportation			8,000
	2210704	Hire of Venue			600
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Other expense	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

				Miscellaneous other expense	10,000
	2821009	Donations			10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		20,000

				Miscellaneous other expense	20,000
	2821008	Awards and Rewards			10,000
	2821009	Donations			10,000

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				Non Financial Assets	25,000
Objective	380101	3.d Capacity for early warning , risk reduction in health			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Project	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		15,000
Fixed assets					15,000
3111208 Other Agricultural Structures					15,000
Objective	640101	Improve human capital development and management			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			10,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0		10,000
Fixed assets					10,000
3112211 Office Equipment					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA		Total By Fund Source	49,153
Function Code	70421	Agriculture cs			
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			
				Use of goods and services	41,603
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			17,203
Program	92004	Economic Development			17,203
Sub-Program	92004001	SP4.1 Agricultural Services and Management			17,203
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,403
Use of goods and services					12,403
2210509 Other Travel and Transportation					12,103
2210701 Training Materials					300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		4,800
Use of goods and services					4,800
2210103 Refreshment Items					500
2210509 Other Travel and Transportation					1,000
2210701 Training Materials					1,000
2210709 Seminars/Conferences/Workshops - Domestic					2,300
Objective	640101	Improve human capital development and management			24,400
Program	92004	Economic Development			24,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management			24,400
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		24,400
Use of goods and services					24,400
2210101 Printed Material and Stationery					1,000
2210103 Refreshment Items					3,500
2210203 Telecommunications					600
2210502 Maintenance and Repairs - Official Vehicles					2,100
2210503 Fuel and Lubricants - Official Vehicles					2,700
2210509 Other Travel and Transportation					14,500
				Other expense	1,550
Objective	640101	Improve human capital development and management			1,550
Program	92004	Economic Development			1,550
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,550
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		1,550
Miscellaneous other expense					1,550
2821001 Insurance and compensation					1,550
				Non Financial Assets	6,000
Objective	640101	Improve human capital development and management			6,000
Program	92004	Economic Development			6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Project	910801	910801 - Procurement management	1.0	1.0	1.0	6,000
Fixed assets						6,000
3112208		Computers and Accessories				6,000
<b>Total Cost Centre</b>						<b>347,707</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)				23,852
Organisation	1180701001	Ablekuma North Municipal- Ablekuma Physical Planning Office of Departmental Head Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
<b>Compensation of employees [GFS]</b>						<b>23,852</b>
Objective	000000	Compensation of Employees				23,852
Program	92003	Infrastructure Delivery and Management				23,852
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				23,852
Operation	000000		0.0	0.0	0.0	23,852
Wages and salaries [GFS]						23,852
2111001 Established Post						23,852
<b>Total Cost Centre</b>						<b>23,852</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	10,000
Objective	220201	Expand the digital landscape			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210803	Other Consultancy Expenses			10,000

				Other expense	8,000
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Objective	220201	Expand the digital landscape			8,000
Program	92003	Infrastructure Delivery and Management			8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			8,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		8,000

Miscellaneous other expense				8,000
2821018	Civic Numbering/Street Naming			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	173,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	120,000
Objective	220201	Expand the digital landscape			120,000
Program	92003	Infrastructure Delivery and Management			120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			120,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		120,000

Use of goods and services				120,000
2210101	Printed Material and Stationery			15,000
2210103	Refreshment Items			10,000
2210120	Purchase of Petty Tools/Implements			10,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000
2210803	Other Consultancy Expenses			30,000
2210910	Trade Promotion / Publicity			30,000

				Other expense	53,000
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Objective	220201	Expand the digital landscape			53,000
Program	92003	Infrastructure Delivery and Management			53,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			53,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		53,000

Miscellaneous other expense				53,000
2821018	Civic Numbering/Street Naming			53,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	90,000
Objective	220201	Expand the digital landscape			90,000
Program	92003	Infrastructure Delivery and Management			90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		90,000

Use of goods and services				90,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210801	Local Consultants Fees (Companies)			50,000

				Total Cost Centre	281,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 299,941
Function Code	70620	Community Development	
Organisation	1180801001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			299,941
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	299,941
Program	92002	Social Services Delivery	299,941
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	278,017
Operation	000000	0.0 0.0 0.0	278,017

Wages and salaries [GFS]			278,017
	2111001	Established Post	278,017
Sub-Program	92002005	SP2.5 Social Welfare and community services	21,924
Operation	000000	0.0 0.0 0.0	21,924

Wages and salaries [GFS]			21,924
	2111001	Established Post	21,924
<b>Total Cost Centre</b>			<b>299,941</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,399
Function Code	71040	Family and children	
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			11,399
<b>Use of goods and services</b>			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,399
Program	92002	Social Services Delivery	11,399
Sub-Program	92002005	SP2.5 Social Welfare and community services	11,399
Operation	910601	910601 - Social intervention programmes	2,385

Use of goods and services			2,385
	2210709	Seminars/Conferences/Workshops - Domestic	2,385
Operation	910603	910603 - Community mobilization	9,014

Use of goods and services			9,014
	2210103	Refreshment Items	3,000
	2210509	Other Travel and Transportation	6,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,730
Function Code	71040	Family and children	
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			12,730
<b>Use of goods and services</b>			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,730
Program	92002	Social Services Delivery	12,730
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,730
Operation	910601	910601 - Social intervention programmes	2,750

Use of goods and services			2,750
	2210103	Refreshment Items	750
	2210509	Other Travel and Transportation	2,000
Operation	910603	910603 - Community mobilization	9,980

Use of goods and services			9,980
	2210103	Refreshment Items	3,000
	2210509	Other Travel and Transportation	3,980
	2210709	Seminars/Conferences/Workshops - Domestic	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	31,620
Function Code	71040	Family and children		
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

**Use of goods and services** 21,620

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 21,620

Program 92002 Social Services Delivery 21,620

Sub-Program 92002005 SP2.5 Social Welfare and community services 21,620

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 14,070

Use of goods and services 14,070

2210103 Refreshment Items 4,070

2210509 Other Travel and Transportation 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 7,550

Use of goods and services 7,550

2210103 Refreshment Items 2,550

2210509 Other Travel and Transportation 5,000

**Other expense** 10,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 10,000

Program 92002 Social Services Delivery 10,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 10,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821009 Donations 10,000

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

**Use of goods and services** 18,967

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 18,967

Program 92002 Social Services Delivery 18,967

Sub-Program 92002005 SP2.5 Social Welfare and community services 18,967

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 18,967

Use of goods and services 18,967

2210103 Refreshment Items 5,000

2210709 Seminars/Conferences/Workshops - Domestic 8,967

2210910 Trade Promotion / Publicity 5,000

**Other expense** 61,116

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 61,116

Program 92002 Social Services Delivery 61,116

Sub-Program 92002005 SP2.5 Social Welfare and community services 61,116

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 61,116

Miscellaneous other expense 61,116

2821009 Donations 31,000

2821011 Tuition Fees 30,116

**Non Financial Assets** 180,000

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship 180,000

Program 92002 Social Services Delivery 180,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 180,000

Project 910601 910601 - Social intervention programmes 1.0 1.0 1.0 180,000

Fixed assets 180,000

3112206 Plant and Machinery 180,000

**Total Cost Centre** 315,832

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 7,916
Function Code	70620	Community Development	
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	7,916
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,916
Program	92002	Social Services Delivery		7,916
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,916
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,555

			Use of goods and services	2,555
	2210103	Refreshment Items		555
	2210701	Training Materials		1,000
	2210709	Seminars/Conferences/Workshops - Domestic		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,360

			Use of goods and services	1,360
	2210509	Other Travel and Transportation		1,360
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,001

			Use of goods and services	4,001
	2210103	Refreshment Items		1,001
	2210505	Running Cost - Official Vehicles		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,270
Function Code	70620	Community Development	
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	3,270
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,270
Program	92002	Social Services Delivery		3,270
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,270
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,270

			Use of goods and services	3,270
	2210103	Refreshment Items		1,270
	2210509	Other Travel and Transportation		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 49,237
Function Code	70620	Community Development	
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	49,237
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		49,237
Program	92002	Social Services Delivery		49,237
Sub-Program	92002005	SP2.5 Social Welfare and community services		49,237
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,375

			Use of goods and services	16,375
	2210103	Refreshment Items		5,000
	2210701	Training Materials		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		6,375
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	17,505

			Use of goods and services	17,505
	2210103	Refreshment Items		3,000
	2210505	Running Cost - Official Vehicles		7,000
	2210509	Other Travel and Transportation		7,505
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,358

			Use of goods and services	15,358
	2210103	Refreshment Items		2,358
	2210505	Running Cost - Official Vehicles		3,000
	2210509	Other Travel and Transportation		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Total Cost Centre	60,423
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				1,000
2210509 Other Travel and Transportation				1,000
<b>Total Cost Centre</b>				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>121,263</b>
Function Code	70610	Housing development		
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Compensation of employees [GFS]</b>				<b>121,263</b>
Objective	000000	Compensation of Employees		121,263
Program	92003	Infrastructure Delivery and Management		121,263
Sub-Program	92003001	SP3.1 Roads and Transport services		93,031
Operation	000000		0.0 0.0 0.0	93,031
Wages and salaries [GFS]				93,031
2111001 Established Post				93,031
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		28,232
Operation	000000		0.0 0.0 0.0	28,232
Wages and salaries [GFS]				28,232
2111001 Established Post				28,232
<b>Amount (GH¢)</b>				<b>58,529</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>58,529</b>
Function Code	70610	Housing development		
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Compensation of employees [GFS]</b>				<b>58,529</b>
Objective	000000	Compensation of Employees		58,529
Program	92003	Infrastructure Delivery and Management		58,529
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		58,529
Operation	000000		0.0 0.0 0.0	58,529
Wages and salaries [GFS]				58,529
2111102 Monthly paid and casual labour				58,529
<b>Total Cost Centre</b>				<b>179,792</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			240,000			
Function Code	70610	Housing development							
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services										240,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								220,000
Program	92003	Infrastructure Delivery and Management								220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								220,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					220,000

Use of goods and services										220,000
2210120	Purchase of Petty Tools/Implements									25,000
2210205	Sanitation Charges									10,000
2210406	Rental of Vehicles									20,000
2210409	Rental of Plant and Equipment									10,000
2210509	Other Travel and Transportation									8,000
2210603	Repairs of Office Buildings									30,000
2210604	Maintenance of Furniture and Fixtures									10,000
2210605	Maintenance of Machinery and Plant									20,000
2210617	Street Lights/Traffic Lights									80,000
2210709	Seminars/Conferences/Workshops - Domestic									7,000

Objective	640101	Improve human capital development and management								20,000
Program	92003	Infrastructure Delivery and Management								20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2211203	Emergency Works									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,481,479			
Function Code	70610	Housing development							
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services										216,740
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								216,740
Program	92003	Infrastructure Delivery and Management								216,740
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								216,740
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					216,740

Use of goods and services										216,740
2210108	Construction Material									216,740

Non Financial Assets										1,264,740
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								1,264,740
Program	92003	Infrastructure Delivery and Management								1,264,740
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								1,264,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					400,000

Fixed assets										400,000
3111103	Bungalows/Flats									400,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0					175,000

Fixed assets										175,000
3112101	Motor Vehicle									175,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					689,740

Fixed assets										689,740
3111204	Office Buildings									473,000
3111311	Drainage									216,740

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>39,000</b>
Function Code	70610	Housing development		
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				3,500
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,500
2210801 Local Consultants Fees (Companies)				12,000
<b>Non Financial Assets</b>				<b>14,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	14,000
Fixed assets				14,000
3112206 Plant and Machinery				6,000
3112208 Computers and Accessories				8,000
<b>Total Cost Centre</b>				<b>1,760,479</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,010</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	150101	Enhance business enabling environment		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				1,000
2210111 Other Office Materials and Consumables				1,000
2210509 Other Travel and Transportation				1,000
<b>Other expense</b>				<b>1,010</b>
Objective	150101	Enhance business enabling environment		1,010
Program	92004	Economic Development		1,010
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,010
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,010
Miscellaneous other expense				1,010
2821009 Donations				1,010
<b>Total Cost Centre</b>				<b>16,510</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,500</b>
Function Code	70473	Tourism		
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>4,500</b>
Objective	150101	Enhance business enabling environment		<b>4,500</b>
Program	92004	Economic Development		<b>4,500</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		<b>4,500</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	<b>4,500</b>
Use of goods and services				<b>4,500</b>
2210103 Refreshment Items				<b>1,500</b>
2210509 Other Travel and Transportation				<b>3,000</b>
<b>Total Cost Centre</b>				<b>4,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>38,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>38,000</b>
Objective	410201	Improve decentralised planning		<b>38,000</b>
Program	92001	Management and Administration		<b>38,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>38,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	<b>33,000</b>
Use of goods and services				<b>33,000</b>
2210103 Refreshment Items				<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>8,000</b>
2210910 Trade Promotion / Publicity				<b>23,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210101 Printed Material and Stationery				<b>500</b>
2210103 Refreshment Items				<b>2,000</b>
2210201 Electricity charges				<b>500</b>
2210509 Other Travel and Transportation				<b>2,000</b>
<b>Total Cost Centre</b>				<b>83,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	410201	Improve decentralised planning		<b>45,000</b>
Program	92001	Management and Administration		<b>45,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		<b>45,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210103 Refreshment Items				<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>7,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210103 Refreshment Items				<b>10,000</b>
2210408 Rental of Furniture and Fittings				<b>2,000</b>
2210509 Other Travel and Transportation				<b>5,000</b>
2210701 Training Materials				<b>1,500</b>
2210704 Hire of Venue				<b>1,500</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>15,000</b>
<b>Total Cost Centre</b>				<b>83,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	8,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		8,000
Program	92005	Environmental Management		8,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210112	Uniform and Protective Clothing		3,000
2210509	Other Travel and Transportation		5,000

			Other expense	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821009	Donations		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		49,000
Program	92005	Environmental Management		49,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		41,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	41,000

Use of goods and services			41,000
2210120	Purchase of Petty Tools/Implements		5,000
2210121	Clothing and Uniform		8,000
2210207	Fire Fighting Accessories		10,000
2210509	Other Travel and Transportation		8,000
2210708	Refreshments		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	8,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,000
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Use of goods and services			8,000
2210103	Refreshment Items		2,000
2210701	Training Materials		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Objective	640101	1.1 Improve human capital development and management		51,000
Program	92005	Environmental Management		51,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		51,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210103	Refreshment Items		15,000
2210116	Chemicals and Consumables		3,000
2210120	Purchase of Petty Tools/Implements		7,000
2210505	Running Cost - Official Vehicles		5,000
2210509	Other Travel and Transportation		16,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Other expense	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

**Total Cost Centre** 123,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	100,783
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>82,861</b>
Objective	000000	Compensation of Employees		82,861
Program	92003	Infrastructure Delivery and Management		82,861
Sub-Program	92003001	SP3.1 Roads and Transport services		82,861
Operation	000000		0.0 0.0 0.0	82,861

Wages and salaries [GFS]				82,861
2111001 Established Post				82,861

<b>Use of goods and services</b>				<b>14,172</b>
Objective	640101	Improve human capital development and management		14,172
Program	92003	Infrastructure Delivery and Management		14,172
Sub-Program	92003001	SP3.1 Roads and Transport services		14,172
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	14,172

Use of goods and services				14,172
2210101 Printed Material and Stationery				1,672
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210505 Running Cost - Official Vehicles				5,500

<b>Non Financial Assets</b>				<b>3,750</b>
Objective	640101	Improve human capital development and management		3,750
Program	92003	Infrastructure Delivery and Management		3,750
Sub-Program	92003001	SP3.1 Roads and Transport services		3,750
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	3,750

Fixed assets				3,750
3112211 Office Equipment				3,750

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	410,903
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

<b>Compensation of employees [GFS]</b>				<b>20,903</b>
Objective	000000	Compensation of Employees		20,903
Program	92003	Infrastructure Delivery and Management		20,903
Sub-Program	92003001	SP3.1 Roads and Transport services		20,903
Operation	000000		0.0 0.0 0.0	20,903

Wages and salaries [GFS]				20,903
2111102 Monthly paid and casual labour				20,903

<b>Use of goods and services</b>				<b>200,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Roads and Transport services		200,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210205 Sanitation Charges				200,000

<b>Non Financial Assets</b>				<b>190,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		190,000
Program	92003	Infrastructure Delivery and Management		190,000
Sub-Program	92003001	SP3.1 Roads and Transport services		190,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	190,000

Fixed assets				190,000
3111307 Road Signals				190,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,735,167
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	1,735,167
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,735,167
Program	92003	Infrastructure Delivery and Management			1,735,167
Sub-Program	92003001	SP3.1 Roads and Transport services			1,735,167
Project	911501	911501 - Management of transport services	1.0 1.0 1.0		1,735,167

Fixed assets				1,735,167
3111309	Urban Roads			835,167
3111311	Drainage			900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	77,340
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	37,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			37,000
Program	92003	Infrastructure Delivery and Management			37,000
Sub-Program	92003001	SP3.1 Roads and Transport services			37,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		37,000

Use of goods and services				37,000
2210205	Sanitation Charges			37,000

				Non Financial Assets	40,340
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			40,340
Program	92003	Infrastructure Delivery and Management			40,340
Sub-Program	92003001	SP3.1 Roads and Transport services			40,340
Project	911501	911501 - Management of transport services	1.0 1.0 1.0		40,340

Fixed assets				40,340
3111309	Urban Roads			40,340

**Total Cost Centre** 2,324,193

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1181700001	Ablekuma North Municipal- Ablekuma Birth and Death Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	5,000
Objective	550302	16.9 Provide legal identity incl. birth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		5,000

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

**Total Cost Centre** 5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 152,448
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>138,948</b>
Objective	000000	Compensation of Employees	138,948
Program	92001	Management and Administration	138,948
Sub-Program	92001003	SP3: Human Resource Management	138,948
Operation	000000	0.0 0.0 0.0	138,948

Wages and salaries [GFS]			138,948
2111001 Established Post			138,948

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>13,500</b>
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Project	910801	910801 - Procurement management 1.0 1.0 1.0	13,500

Fixed assets			13,500
3112211 Office Equipment			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 38,399
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>31,904</b>
Objective	640101	Improve human capital development and management	31,904
Program	92001	Management and Administration	31,904
Sub-Program	92001003	SP3: Human Resource Management	31,904
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210103 Refreshment Items			3,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210103 Refreshment Items			3,000
2210509 Other Travel and Transportation			2,000
2210701 Training Materials			2,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
Operation	911804	911804 - Recruitment and career progression management 1.0 1.0 1.0	12,904

Use of goods and services			12,904
2210103 Refreshment Items			4,000
2210709 Seminars/Conferences/Workshops - Domestic			8,904

			Amount (GH¢)
<b>Other expense</b>			<b>6,496</b>
Objective	640101	Improve human capital development and management	6,496
Program	92001	Management and Administration	6,496
Sub-Program	92001003	SP3: Human Resource Management	6,496
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821009 Donations			1,000
Operation	911804	911804 - Recruitment and career progression management 1.0 1.0 1.0	5,496

Miscellaneous other expense			5,496
2821002 Professional fees			5,496

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 95,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	92,000
Objective	640101	Improve human capital development and management		92,000
Program	92001	Management and Administration		92,000
Sub-Program	92001003	SP3: Human Resource Management		92,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210103 Refreshment Items				2,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	89,500

Use of goods and services				89,500
2210103 Refreshment Items				9,500
2210509 Other Travel and Transportation				30,000
2210701 Training Materials				2,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2210801 Local Consultants Fees (Companies)				13,000

			Other expense	3,000
Objective	640101	Improve human capital development and management		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001003	SP3: Human Resource Management		3,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
2821009 Donations				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 7,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	7,000
Objective	640101	Improve human capital development and management		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001003	SP3: Human Resource Management		7,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210103 Refreshment Items				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210803 Other Consultancy Expenses				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210103 Refreshment Items				5,000
2210701 Training Materials				859
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210801 Local Consultants Fees (Companies)				30,000

<b>Total Cost Centre</b>				<b>338,706</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 63,259
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>49,759</b>
Objective	000000	Compensation of Employees	49,759
Program	92001	Management and Administration	49,759
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	49,759
Operation	000000	0.0 0.0 0.0	49,759

Wages and salaries [GFS]			49,759
2111001 Established Post			49,759

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	220201	Expand the digital landscape	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210103 Refreshment Items			5,000
2210509 Other Travel and Transportation			8,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	220201	Expand the digital landscape	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	10,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210103 Refreshment Items			5,000
2210509 Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 19,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>19,000</b>
Objective	220201	Expand the digital landscape	19,000
Program	92001	Management and Administration	19,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	19,000
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	19,000

Use of goods and services			19,000
2210103 Refreshment Items			5,000
2210112 Uniform and Protective Clothing			4,000
2210509 Other Travel and Transportation			10,000

<b>Total Cost Centre</b>			<b>92,259</b>
<b>Total Vote</b>			<b>18,499,538</b>

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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Ablekuma North Municipal- Ablekuma	3,199,898	3,982,851	5,084,336	12,276,366	597,632	3,145,396	525,100	4,286,151	0	0	0	253,072	1,441,866	1,696,938	18,498,538
Management and Administration	1,988,407	2,055,698	270,880	4,344,753	332,206	2,371,873	100,000	2,884,079	0	0	0	59,919	0	59,919	7,208,783
SP1: General Administration	1,418,009	1,898,188	257,180	3,573,387	304,040	2,245,974	100,000	2,650,014	0	0	0	7,060	0	7,060	6,230,461
SP2: Finance and Audit	381,691	15,000	0	396,691	28,166	39,500	0	67,666	0	0	0	0	0	0	464,346
SP3: Human Resource Management	138,948	95,900	13,500	247,448	0	36,399	0	38,399	0	0	0	52,859	0	52,859	338,706
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	497,59	77,500	0	127,259	0	48,000	0	48,000	0	0	0	0	0	0	175,259
Social Services Delivery	846,126	1,243,377	1,795,000	3,884,503	185,994	285,615	230,000	701,609	0	0	0	1,381,526	1,381,526	6,227,171	
SP2.1 Education, youth & sports and Library services	698,850	292,800	1,540,000	2,530,850	0	97,974	230,000	327,974	0	0	0	0	0	0	2,858,824
SP2.2 Public Health Services and management	0	111,200	50,000	161,200	0	6,400	0	6,400	0	0	0	1,381,526	1,381,526	1,546,126	
SP2.3 Environmental Health and sanitation Services	125,932	740,005	205,000	1,070,357	0	160,241	0	160,241	0	0	0	0	0	0	1,230,598
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	21,824	100,172	0	122,096	185,994	16,000	0	201,984	0	0	0	0	0	0	584,173
Infrastructure Delivery and Management	227,977	403,912	3,003,656	3,635,545	79,432	458,000	190,000	727,432	0	0	0	152,000	54,340	206,340	4,569,317
SP3.1 Roads and Transport services	175,893	14,172	1,738,917	1,928,881	20,903	200,000	190,000	410,903	0	0	0	37,000	40,340	77,340	2,417,225
SP3.2 Physical and Spatial Planning Development	23,832	173,900	0	196,532	0	18,000	0	18,000	0	0	0	90,000	0	90,000	304,832
SP3.3 Public Works, rural housing and water management	28,232	216,740	1,264,740	1,509,711	56,529	240,000	0	296,529	0	0	0	25,000	14,000	39,000	1,847,240
Economic Development	137,490	139,064	25,000	301,554	0	12,910	5,100	18,010	0	0	0	43,153	6,000	49,153	368,717
SP4.1 Agricultural Services and Management	137,490	125,864	25,000	289,354	0	4,400	5,100	9,500	0	0	0	43,153	6,000	49,153	347,707
SP4.2 Trade, Tourism and Industrial Development	0	12,900	0	12,900	0	8,510	0	8,510	0	0	0	0	0	0	21,010
Environmental Management	0	110,000	0	110,000	0	15,000	0	15,000	0	0	0	0	0	0	125,000
SP5.1 Disaster prevention and Management	0	102,000	0	102,000	0	13,000	0	13,000	0	0	0	0	0	0	115,000
SP5.2 Natural Resource Conservation and Management	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	0	0	10,000

Expenditure Summary by Sustainable Development Goals		In GH¢		
Economic Classification	2022 Budget	2023 forecast	2024 forecast	
1_No Poverty	188,172	188,172	190,053	
12_ Responsible Consumption and Production	2,000	2,000	2,020	
16_Peace, Justice, and Strong Institutions	5,000	5,000	5,050	
17_Partnerships for the Goals	0	0	0	
2_Zero Hunger	90,603	90,603	91,509	
3_Good Health and Well-Being	2,273,355	2,273,355	2,296,088	
4_ Quality Education	2,061,500	2,061,500	2,082,115	
6_Clean Water and Sanitation	1,042,747	1,042,747	1,123,875	
9_Industry, Innovation, and Infrastructure	3,942,986	3,942,986	3,982,416	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,606,362</b>

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Ablekuma North Municipal- Ablekuma	0	0	0	14,701,906	14,701,906	15,121,625
<b>9101 - Generic Operations</b>	0	0	0	479,599	479,599	484,395
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	400,000	400,000	404,000
910116 - Covid-19 Sanitation related expenditures	0	0	0	64,599	64,599	65,245
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	21,010	21,010	21,220
910202 - Trade Development and Promotion	0	0	0	16,510	16,510	16,675
910203 - Development and promotion of Tourism potentials	0	0	0	4,500	4,500	4,545
<b>9103 - AGRICULTURE</b>	0	0	0	194,217	194,217	196,159
910301 - Extension Services	0	0	0	126,117	126,117	127,378
910302 - Surveillance and Management of Diseases and Pests	0	0	0	27,300	27,300	27,573
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,800	40,800	41,208
<b>9104 - EDUCATION</b>	0	0	0	2,149,974	2,149,974	2,171,474
910402 - Supervision and inspection of Education Delivery	0	0	0	267,974	267,974	270,654
910403 - Development of youth, sports and culture	0	0	0	42,000	42,000	42,420
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,840,000	1,840,000	1,858,400
<b>9105 - HEALTH</b>	0	0	0	1,594,221	1,594,221	1,610,163
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	100,112	100,112	101,113
910502 - Clinical services	0	0	0	31,009	31,009	31,319
910503 - Public Health services	0	0	0	1,463,100	1,463,100	1,477,731
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	376,255	376,255	380,017
910601 - Social intervention programmes	0	0	0	289,288	289,288	292,181
910602 - Gender empowerment and mainstreaming	0	0	0	18,930	18,930	19,119
910603 - Community mobilization	0	0	0	45,409	45,409	45,863
910604 - Child right promotion and protection	0	0	0	22,629	22,629	22,855
<b>9107 - DISASTER PREVENTION</b>	0	0	0	123,000	123,000	124,230
910701 - Disaster management	0	0	0	123,000	123,000	124,230
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	4,886,817	4,886,817	5,137,686

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910801 - Procurement management	0	0	0	780,680	780,680	788,487
910803 - Protocol services	0	0	0	475,000	475,000	479,750
910805 - Administrative and technical meetings	0	0	0	3,477,577	3,477,577	3,714,353
910806 - Security management	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	133,560	133,560	134,896
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	835,647	835,647	914,704
910901 - Environmental sanitation Management	0	0	0	157,090	157,090	188,961
910902 - Solid waste management	0	0	0	517,196	517,196	522,368
910903 - Liquid waste management	0	0	0	161,361	161,361	203,375
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	283,000	283,000	285,830
911002 - Land use and Spatial planning	0	0	0	220,000	220,000	222,200
911003 - Street Naming and Property Addressing System	0	0	0	61,000	61,000	61,610
911004 - Parks and gardens operations	0	0	0	2,000	2,000	2,020
<b>9111 - WORKS</b>	0	0	0	1,171,479	1,171,479	1,183,194
911101 - Supervision and regulation of infrastructure development	0	0	0	1,171,479	1,171,479	1,183,194
<b>9112 - BUDGET AND RATING</b>	0	0	0	83,000	83,000	83,830
911201 - Budget preparation and Coordination	0	0	0	43,000	43,000	43,430
911202 - Budget implementation and performance reporting	0	0	0	40,000	40,000	40,400
<b>9113 - FINANCE</b>	0	0	0	54,500	54,500	55,045
911301 - Treasury and accounting activities	0	0	0	10,000	10,000	10,100
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	24,500	24,500	24,745
<b>9115 - TRANSPORT</b>	0	0	0	2,220,429	2,220,429	2,242,633
911501 - Management of transport services	0	0	0	2,220,429	2,220,429	2,242,633
<b>9117 - Department of Statistics</b>	0	0	0	42,500	42,500	42,925
911701 - Data and information dissemination	0	0	0	42,500	42,500	42,925
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	186,258	186,258	188,121
911801 - Personnel and Staff Management	0	0	0	10,500	10,500	10,605

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

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	157,359	157,359	158,933
911804 - Recruitment and career progression management	0	0	0	18,399	18,399	18,583
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,701,906</b>	<b>14,701,906</b>	<b>15,121,625</b>

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

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ablekuma North Municipal- Ablekuma</b>	<b>14,706,906</b>	<b>14,706,956</b>	<b>15,126,675</b>
	<b>5,000</b>	<b>5,050</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,050	5,050
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GOG Sources</i>	0	0	0
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>64,599</b>	<b>64,599</b>	<b>65,245</b>
<i>IGF Sources</i>	33,303	33,303	33,636
<i>DACF ASSEMBLY Sources</i>	31,296	31,296	31,609
<b>910202 - Trade Development and Promotion</b>	<b>16,510</b>	<b>16,510</b>	<b>16,675</b>
<i>IGF Sources</i>	4,010	4,010	4,050
<i>DACF ASSEMBLY Sources</i>	12,500	12,500	12,625
<b>910203 - Development and promotion of Tourism potentials</b>	<b>4,500</b>	<b>4,500</b>	<b>4,545</b>
<i>IGF Sources</i>	4,500	4,500	4,545
<b>910301 - Extension Services</b>	<b>126,117</b>	<b>126,117</b>	<b>127,378</b>
<i>GOG Sources</i>	15,064	15,064	15,215
<i>IGF Sources</i>	4,400	4,400	4,444
<i>DACF ASSEMBLY Sources</i>	68,300	68,300	68,983
<i>CIDA Sources</i>	38,353	38,353	38,737
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>27,300</b>	<b>27,300</b>	<b>27,573</b>
<i>GOG Sources</i>	2,400	2,400	2,424
<i>IGF Sources</i>	5,100	5,100	5,151
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>CIDA Sources</i>	4,800	4,800	4,848
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>40,800</b>	<b>40,800</b>	<b>41,208</b>
<i>DACF ASSEMBLY Sources</i>	40,800	40,800	41,208
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>267,974</b>	<b>267,974</b>	<b>270,654</b>
<i>IGF Sources</i>	91,974	91,974	92,894
<i>DACF ASSEMBLY Sources</i>	176,000	176,000	177,760
<b>910403 - Development of youth, sports and culture</b>	<b>42,000</b>	<b>42,000</b>	<b>42,420</b>
<i>DACF MP Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270

**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>
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>1,840,000</b>	<b>1,840,000</b>	<b>1,858,400</b>
<i>IGF Sources</i>	230,000	230,000	232,300
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	1,540,000	1,540,000	1,555,400
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>100,112</b>	<b>100,112</b>	<b>101,113</b>
<i>IGF Sources</i>	3,747	3,747	3,784
<i>DACF ASSEMBLY Sources</i>	96,365	96,365	97,329
<b>910502 - Clinical services</b>	<b>31,009</b>	<b>31,009</b>	<b>31,319</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	29,009	29,009	29,299
<b>910503 - Public Health services</b>	<b>1,463,100</b>	<b>1,463,100</b>	<b>1,477,731</b>
<i>IGF Sources</i>	2,400	2,400	2,424
<i>DACF ASSEMBLY Sources</i>	79,174	79,174	79,966
<i>DDF Sources</i>	1,381,526	1,381,526	1,395,341
<b>910601 - Social intervention programmes</b>	<b>289,288</b>	<b>289,288</b>	<b>292,181</b>
<i>GOG Sources</i>	2,385	2,385	2,409
<i>IGF Sources</i>	2,750	2,750	2,778
<i>DACF ASSEMBLY Sources</i>	24,070	24,070	24,310
<i>DACF PWD Sources</i>	260,083	260,083	262,684
<b>910602 - Gender empowerment and mainstreaming</b>	<b>18,930</b>	<b>18,930</b>	<b>19,119</b>
<i>GOG Sources</i>	2,555	2,555	2,581
<i>DACF ASSEMBLY Sources</i>	16,375	16,375	16,538
<b>910603 - Community mobilization</b>	<b>45,409</b>	<b>45,409</b>	<b>45,863</b>
<i>GOG Sources</i>	10,374	10,374	10,478
<i>IGF Sources</i>	9,980	9,980	10,080
<i>DACF ASSEMBLY Sources</i>	25,055	25,055	25,305
<b>910604 - Child right promotion and protection</b>	<b>22,629</b>	<b>22,629</b>	<b>22,855</b>
<i>GOG Sources</i>	4,001	4,001	4,041
<i>IGF Sources</i>	3,270	3,270	3,303
<i>DACF ASSEMBLY Sources</i>	15,358	15,358	15,511
<b>910701 - Disaster management</b>	<b>123,000</b>	<b>123,000</b>	<b>124,230</b>
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>910801 - Procurement management</b>	<b>780,680</b>	<b>780,680</b>	<b>788,487</b>
<i>GOG Sources</i>	38,680	38,680	39,067
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	622,000	622,000	628,220
<i>CIDA Sources</i>	6,000	6,000	6,060
<i>DONOR POOLED Sources</i>	14,000	14,000	14,140

**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>
<b>910803 - Protocol services</b>	<b>475,000</b>	<b>475,000</b>	<b>479,750</b>
<i>DACF MP Sources</i>	475,000	475,000	479,750
<b>910805 - Administrative and technical meetings</b>	<b>3,477,577</b>	<b>3,477,577</b>	<b>3,714,353</b>
<i>IGF Sources</i>	2,180,227	2,180,227	2,404,030
<i>DACF ASSEMBLY Sources</i>	1,297,350	1,297,350	1,310,324
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>133,560</b>	<b>133,560</b>	<b>134,896</b>
<i>IGF Sources</i>	44,000	44,000	44,440
<i>DACF ASSEMBLY Sources</i>	82,500	82,500	83,325
<i>DONOR POOLED Sources</i>	7,060	7,060	7,131
<b>910901 - Environmental sanitation Management</b>	<b>157,090</b>	<b>157,090</b>	<b>188,961</b>
<i>IGF Sources</i>	66,866	66,866	67,535
<i>DACF ASSEMBLY Sources</i>	90,224	90,224	121,426
<b>910902 - Solid waste management</b>	<b>517,196</b>	<b>517,196</b>	<b>522,368</b>
<i>IGF Sources</i>	48,381	48,381	48,865
<i>DACF ASSEMBLY Sources</i>	468,815	468,815	473,503
<b>910903 - Liquid waste management</b>	<b>161,361</b>	<b>161,361</b>	<b>203,375</b>
<i>IGF Sources</i>	11,691	11,691	52,208
<i>DACF ASSEMBLY Sources</i>	149,670	149,670	151,167
<b>911002 - Land use and Spatial planning</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<i>DONOR POOLED Sources</i>	90,000	90,000	90,900
<b>911003 - Street Naming and Property Addressing System</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	53,000	53,000	53,530
<b>911004 - Parks and gardens operations</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>1,171,479</b>	<b>1,171,479</b>	<b>1,183,194</b>
<i>IGF Sources</i>	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	906,479	906,479	915,544
<i>DONOR POOLED Sources</i>	25,000	25,000	25,250
<b>911201 - Budget preparation and Coordination</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911202 - Budget implementation and performance reporting</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
911301 - Treasury and accounting activities	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911302 - Internal audit operations	20,000	20,000	20,200
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	24,500	24,500	24,745
<i>IGF Sources</i>	24,500	24,500	24,745
911501 - Management of transport services	2,220,429	2,220,429	2,242,633
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	390,000	390,000	393,900
<i>DACF ASSEMBLY Sources</i>	1,735,167	1,735,167	1,752,518
<i>DONOR POOLED Sources</i>	77,340	77,340	78,113
911701 - Data and information dissemination	42,500	42,500	42,925
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
911801 - Personnel and Staff Management	10,500	10,500	10,605
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,500	5,500	5,555
911803 - Staff Training and skills development	157,359	157,359	158,933
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	89,500	89,500	90,395
<i>DONOR POOLED Sources</i>	7,000	7,000	7,070
<i>DDF Sources</i>	45,859	45,859	46,318
911804 - Recruitment and career progression management	18,399	18,399	18,583
<i>IGF Sources</i>	18,399	18,399	18,583
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,706,906</b>	<b>14,706,956</b>	<b>15,126,675</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Ablekuma North Municipal- Ablekuma</b>	<b>14,706,906</b>	<b>14,706,956</b>	<b>15,126,675</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,513,412</b>	<b>4,513,462</b>	<b>4,760,546</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	2,350,974	2,351,024	2,576,484
<i>DACF MP Sources</i>	475,000	475,000	479,750
<i>DACF ASSEMBLY Sources</i>	1,655,198	1,655,198	1,671,750
<i>DONOR POOLED Sources</i>	7,060	7,060	7,131
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>379,758</b>	<b>379,758</b>	<b>383,556</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	125,899	125,899	127,158
<i>DACF ASSEMBLY Sources</i>	174,000	174,000	175,740
<i>DONOR POOLED Sources</i>	7,000	7,000	7,070
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>281,000</b>	<b>281,000</b>	<b>283,810</b>
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	173,000	173,000	174,730
<i>DONOR POOLED Sources</i>	90,000	90,000	90,900
<b>70360 Public order and safety n.e.c</b>	<b>123,000</b>	<b>123,000</b>	<b>124,230</b>
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>16,510</b>	<b>16,510</b>	<b>16,675</b>
<i>IGF Sources</i>	4,010	4,010	4,050
<i>DACF ASSEMBLY Sources</i>	12,500	12,500	12,625
<b>70421 Agriculture cs</b>	<b>210,217</b>	<b>210,217</b>	<b>212,319</b>
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	9,500	9,500	9,595
<i>DACF ASSEMBLY Sources</i>	134,100	134,100	135,441
<i>CIDA Sources</i>	49,153	49,153	49,645
<b>70451 Road transport</b>	<b>2,220,429</b>	<b>2,220,429</b>	<b>2,242,633</b>
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	390,000	390,000	393,900
<i>DACF ASSEMBLY Sources</i>	1,735,167	1,735,167	1,752,518
<i>DONOR POOLED Sources</i>	77,340	77,340	78,113
<b>70473 Tourism</b>	<b>4,500</b>	<b>4,500</b>	<b>4,545</b>
<i>IGF Sources</i>	4,500	4,500	4,545
<b>70510 Waste management</b>	<b>1,105,246</b>	<b>1,105,246</b>	<b>1,186,999</b>
<i>IGF Sources</i>	160,241	160,241	202,243
<i>DACF ASSEMBLY Sources</i>	945,005	945,005	984,755

**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>
<b>70560 Environmental protection n.e.c</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<b>70610 Housing development</b>	<b>1,760,479</b>	<b>1,760,479</b>	<b>1,778,084</b>
<i>IGF Sources</i>	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	1,481,479	1,481,479	1,496,294
<i>DONOR POOLED Sources</i>	39,000	39,000	39,390
<b>70620 Community Development</b>	<b>60,423</b>	<b>60,423</b>	<b>61,027</b>
<i>GOG Sources</i>	7,916	7,916	7,995
<i>IGF Sources</i>	3,270	3,270	3,303
<i>DACF ASSEMBLY Sources</i>	49,237	49,237	49,729
<b>70731 General hospital services (IS)</b>	<b>1,549,126</b>	<b>1,549,126</b>	<b>1,564,618</b>
<i>IGF Sources</i>	6,400	6,400	6,464
<i>DACF ASSEMBLY Sources</i>	161,200	161,200	162,812
<i>DDF Sources</i>	1,381,526	1,381,526	1,395,341
<b>70911 Pre-primary education</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>DACF MP Sources</i>	85,000	85,000	85,850
<b>70921 Lower-secondary education</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,787,700</b>
<i>IGF Sources</i>	230,000	230,000	232,300
<i>DACF ASSEMBLY Sources</i>	1,540,000	1,540,000	1,555,400
<b>70980 Education n.e.c</b>	<b>304,974</b>	<b>304,974</b>	<b>308,024</b>
<i>IGF Sources</i>	97,974	97,974	98,954
<i>DACF ASSEMBLY Sources</i>	207,000	207,000	209,070
<b>71040 Family and children</b>	<b>315,832</b>	<b>315,832</b>	<b>318,990</b>
<i>GOG Sources</i>	11,399	11,399	11,513
<i>IGF Sources</i>	12,730	12,730	12,857
<i>DACF ASSEMBLY Sources</i>	31,620	31,620	31,936
<i>DACF PWD Sources</i>	260,083	260,083	262,684
<b>71090 Social protection n.e.c.</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,706,906</b>	<b>14,706,956</b>	<b>15,126,675</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ablekuma North Municipal- Ablekuma</b>	<b>14,706,906</b>	<b>14,706,956</b>	<b>15,126,675</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,513,412</b>	<b>4,513,462</b>	<b>4,760,546</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>379,758</b>	<b>379,758</b>	<b>383,556</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>281,000</b>	<b>281,000</b>	<b>283,810</b>
<b>70360 Public order and safety n.e.c</b>	<b>123,000</b>	<b>123,000</b>	<b>124,230</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>16,510</b>	<b>16,510</b>	<b>16,675</b>
<b>70421 Agriculture cs</b>	<b>210,217</b>	<b>210,217</b>	<b>212,319</b>
<b>70451 Road transport</b>	<b>2,220,429</b>	<b>2,220,429</b>	<b>2,242,633</b>
<b>70473 Tourism</b>	<b>4,500</b>	<b>4,500</b>	<b>4,545</b>
<b>70510 Waste management</b>	<b>1,105,246</b>	<b>1,105,246</b>	<b>1,186,999</b>
<b>70560 Environmental protection n.e.c</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<b>70610 Housing development</b>	<b>1,760,479</b>	<b>1,760,479</b>	<b>1,778,084</b>
<b>70620 Community Development</b>	<b>60,423</b>	<b>60,423</b>	<b>61,027</b>
<b>70731 General hospital services (IS)</b>	<b>1,549,126</b>	<b>1,549,126</b>	<b>1,564,618</b>
<b>70911 Pre-primary education</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<b>70921 Lower-secondary education</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>1,787,700</b>
<b>70980 Education n.e.c</b>	<b>304,974</b>	<b>304,974</b>	<b>308,024</b>
<b>71040 Family and children</b>	<b>315,832</b>	<b>315,832</b>	<b>318,990</b>
<b>71090 Social protection n.e.c.</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>14,706,906</b>	<b>14,706,956</b>	<b>15,126,675</b>