



REPUBLIC OF GHANA



COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ABLEKUMA WEST MUNICIPAL ASSEMBLY

This Resolution was passed for the Approval of the 2022 Composite Budget of Ablekuma West Municipal Assembly (AbWMA) at a General Assembly Meeting held at the Assembly Hall on Friday October 29, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,187,852.00	GH¢5,706,360.00	GH¢7,875,685.00

Total Budget GH¢16,769,897.00

SAMUEL AMOAH
Municipal Co-ordinating Director

EMELIA AGYAMFRA DONKOH
Hon. Presiding Member

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Mission

- To provide a safe environment for the people within the Municipality and promote friendly relationship between the Assembly and stakeholders'

Goals

- A model, digitized and smart Assembly for all.

Core Functions

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources for the overall development of the district.
- Promote and support productive activities and social development in the district and remove any obstacle to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with appropriate national and local security agencies, responsible for the maintenance of security and public safety in the district.
- Ensure easy access to courts and tribunals in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions confirmed by law or any other enactment.

Municipal Economy

Industry, Commerce and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and agriculture sector. The Municipality is fortunate to have some companies, factories,

financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly performed quite well in the under listed revenue items; Rate (Property) and Licenses. It also relies on external sources of funds like District Assembly Common fund (DACF), MAG and other Government of Ghana (GOG) transfers for its developmental projects. The Municipality is faced with challenges due to unemployment and its associated vices. Access to credit facility is also a challenge to a lot of Small Scale Enterprises.

• Agriculture

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

• Road Network

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

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

• Education

The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in

educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME).

The Municipal has 2 Circuits, 14 public basic schools, 150 private basic schools.

Total Enrolment at the public basic schools is 10,409 which is made up of 4,832 boys and 5,577 girls whilst the private basic school has 35,067 made up of 17,451 boys and 17,616 girls.

There are 2 Public Senior High Schools and 3 Private Senior High Schools, 1 TVET School.

- **Health**

The Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the Dansoman Polyclinic which render numerous services to the Citizenry. Other private hospitals such as The Trust Clinic, Royal MMR Clinic, Dr. Bechem Hospital, etc. are also located within the Municipality to augment the services rendered by these public health facilities. Hypertension has been the number one disease, accounting for about 24.03 percent of all the Out-Patient Department (OPD) cases and is followed by Respiratory Tract Infections, Malaria, Rheumatism, Typhoid, Anemia, Urinary Tract Infections, Diabetes, Diarrhea and Home Injury in that order.

- **Environment**

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

Key Issues/Challenges

1. Access to public lands for developmental Projects becomes cumbersome and difficult most often

2. Poor drainage and sanitation resulting in periodic flooding

3. Inadequate educational facilities

4. Inadequate health facilities

Key Achievement

- Construction of 1No. 2-Storey 6-Unit Classroom Block @ Akweibu – Completed to be handed over
- Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 69% Completed
- Construction of 1No. 3-Storey 18-Unit Classroom Block @ Mpoasei Methodist Basic Sch. By GETFUND
- Construction of 1No. Lavatory @ Mpoasei Methodist Basic School by MPCF
- 600No. Galvanized Steel Frame Dual and Mono Desks procured and distributed to Basic Schools within the Municipality
- Dansoman Polyclinic Laboratory Project – Completed and in use.
- Construction of 1No. Police Station @ Dansoman SSNIT Flat – Completed
- Construction of Community Centre at Nasarawa by MPCF
- Construction of 30 bed capacity Hospital at Gbegbeyise
- Construction of Storm drain at Nasarawa
- Acquisition of 1No. Double Cabin Pick-Up for development control activities

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	705,000.00	846,620.82	861,000.00	900,866.91	1,135,750.00	513,679.09	32.29
Other Rates	-	-	-	-	-	-	-
Fees	192,000.00	248,539.00	80,000.00	68,695.00	97,500.00	62,969.00	3.96
Fines	70,000.00	70,646.00	58,000.00	50,971.00	74,000.00	41,565.81	2.61
Licences	525,000.00	631,481.41	701,000.00	641,721.05	881,700.00	708,905.16	44.57
Land	519,284.00	632,424.92	410,000.00	464,711.41	335,000.00	263,508.26	16.57
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Total	2,011,284.00	2,429,712.15	2,116,965.37	2,126,965.37	2,523,950.00	1,590,627.32	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	2,016,284.00	2,438,595.23	2,120,000.00	2,126,965.37	2,523,950.00	1,590,627.32	63.02
Compensation Transfer	1,607,415.00	1,467,965.11	1,697,728.00	1,910,217.12	2,134,455.00	1,263,925.04	59.22
Goods and Services Transfer	85,000.00	81,450.64	36,844.00	64,276.09	87,777.00	23,539.48	26.82
Assets Transfer	-	-	-	-	-	-	-
DACF	7,880,197.89	4,504,175.78	6,914,421.00	3,653,502.88	8,669,588.00	-	-
DACF-RFG	412,420.00	365,980.47	490,368.00	416,686.11	1,744,525.00	1,698,104.00	97.34
Other Transfer (Specify)	810,550.01	759,146.34	1,630,792.00	944,703.15	1,697,707.00	178,350.41	10.51
Total	12,811,830.90	9,617,316.57	12,890,153.00	9,116,350.72	16,558,002.00	4,754,546.25	33.15

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,607,415.00	1,467,965.11	1,697,728.00	1,910,217.12	2,134,455.00	1,263,925.04	59.22
Goods and Service	85,000.00	25,221.72	36,844.00	30,400.19	87,777.00	-	-
Assets	-	-	-	-	-	-	-
Total	1,752,415.00	1,632,637.00	1,734,572.00	1,940,617.13	2,222,232.00	1,263,925.04	56.88

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralization
- Ensure sustainable funding sources for growth
- Enhance application of ICT in national development
- Substantially reduce corruption and bribery in all their forms
- Ensure that people everywhere have the relevant info.
- Prom public procurement practices that are sustainable
- Improve decentralized planning
- Improve transport and road safety
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Ensure quality childhood development, care & pre-primary education
- Ensure all learners acquire knowledge & skills to promote sustainable development
- Capacity for early warning, risk reduction in health
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Improve education towards climate change mitigation
- Achieve access to adequate and equitable Sanitation and hygiene
- Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care serv
- Inc. invest. to enhance agric. productive capacity
- End hunger and ensure access to sufficient food
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
IGF collection improved	Percentage growth in IGF	35%	30%	30%	28%	30%	12%	31%	31%	31%	32%
Equitable access to education improved	Number of furniture supplied	650	500	700	550	700	520	600	600	600	650
	Number of Classroom Blocks Constructed	3	2	2	1	1		1	1	1	1
Access to quality health care improved	Number of CHPs /Hospital constructed	2	1	1		1		1	1	1	1
Overall sanitation situation improved	Number of food vendors sensitized	1,000	948	1,100	738	1,200	592	350	1000	1000	1000
	Number of health certificate issued to food vendors	800	688	850	756	900	788	500	700	700	700
	Tonnage of solid waste evacuated	70,000	51,100	55,000	48,401	60,105	41,299	23,000	60,000	60,000	60,000
	Number of sanitation complaints addressed	150	121	160	149	180	101	51	100	100	100
Citizen participation in local governance deepened	Number of public engagements held	20	17	25	22	25	14	25	25	25	25

Sub-structures established and inaugurated	Number of sub-structures established	1	-	1	1	2	2	2	2	2	2
General Assembly Meetings held	Number of General Assembly Meetings held	4	4	4	4	4	2	2	2	2	2
Processing time of permitting improved	Turnaround time for building permit processing	40 DAYS	45 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS
	Turnaround time for BOP processing	10 DAYS	14 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS	7 DAYS
Production of livestock and vegetable increased	Number of pigs produced	220	185	250	124	250	167	170	170	170	170
	Number of livestock produced	1000	815	1000	505	1000	429	1000	1000	1000	170
	Percentage change in vegetable production	20%	10%	15%	9.2%	20%	12%	20%	20%	20%	170
Flooding in the Municipality minimized	Length of drains desilted	25KM	10KM	35KM	20KM	25KM	8KM	8KM	8KM	8KM	8KM
	Length of drains constructed	5KM	1.5KM	5KM	2KM	3KM	1.7KM	1.7KM	1.8KM	1.9KM	2KM

Revenue Mobilization Strategies

LAND AND ROYALTIES

- Spatial planning committee should meet at least every month for approval of application
- Intensive public education in the Municipality on the need to acquire building permit before putting up structures.
- Procure vehicle for development control.

LICENSES

- Prompt distribution of demand notices to businesses.
- Sensitize business operators to acquire licenses and renew their licenses when expired

RENT

- Intensify effort to legally acquire the Dansoman market
- Construct markets, lorry parks and other rentable properties

FEES

- Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
- Sensitize various market women, trade associations and transport unions on the need to pay fees especially on export of commodities

FINES, PENALTIES AND FORFEITS

- Allocate Patrol Vehicle to the Taskforce
- Enforce and Sanction ALL citizens who flout the Assembly bye – laws to deter others.

INVESTMENT

- Engage stakeholders and government to secure roads equipment for hiring
- Procure cesspit emptier for the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralized system and effectively implement decentralization policies and programs
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery

Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Thirty-Seven (37). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

Budget Sub- Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Thirty (37) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Dissemination of Public Information	Establishment of a Client Service Unit	1	1	1	1	1	1
Management Meetings	Number of Management Meetings Held	1	4	4	4	4	4
Official Celebrations and Public Forum	Number of Official Celebrations Organized	1	4	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	1	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> Purchase Fuel and Lubricants Pay Utility Bills for the Office 	Procurement Of Office Equipment And Logistics <ul style="list-style-type: none"> Procurement of Furniture and Fittings Computer and Accessories Office Equipment
Official / National Celebrations <ul style="list-style-type: none"> Organize Official Celebrations Independence Day, Farmers Day, etc. 	
Administrative and Technical Meetings <ul style="list-style-type: none"> Zonal Council Meetings 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Repairs of Office Buildings Repairs of Residential Buildings Maintenance of Office Equipment 	
Procurement management <ul style="list-style-type: none"> Procurement plan preparation Preparation of Tender Document Place adverts in the Newspapers 	
Security management <ul style="list-style-type: none"> MUSEC meetings Routine security patrols 	
Citizen participation in local governance <ul style="list-style-type: none"> Organize Town Hall Meetings Hon. MCE's visits to the communities 	
Legislative enactment and oversight	

- General Assembly, Executive and Sub-Committee Meetings

SUB-PROGRAMME 1.2 Finance and Audit Budget Sub-Programme Objective

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds, safeguarding resources of the Assembly

Budget Sub- Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. Finance Revenue Mobilization Department, with staff strength of Twenty -six (26), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	12	7	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	0	0	2	4	4	4
Audit Queries responded to	Timely response to audit queries	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities <ul style="list-style-type: none"> • Purchase of Value Books • Preparation and submission of Financial Report 	
Revenue collection and management <ul style="list-style-type: none"> • Revenue Mobilization Operations 	
Internal Audit Operations <ul style="list-style-type: none"> • Periodic Field Audit • Audit Committee Meetings 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

Budget Sub- Programme Description

The sub-program seeks to improve the quality of service delivery of the Ablekuma West Municipal Assembly through training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Three (3) Human Resource Manager Two (2) Assistant Human Resource Manager.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	3	2	5	5	5	5

	Percentage of Capacity Building Plan Implemented	80%	50%	96%	96%	96%	96%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the GARCC	12	12	12	12	12	12
ESPV Validation	Number of Validation	12	12	12	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	123	159	165	165	165	165
	Percentage of Staff Appraised	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management <ul style="list-style-type: none"> • Process Staff Promotions and Upgrading • Undertake Staff Performance Planning, Review and Appraisal • Validate Staff Salaries for Payment 	
Staff Training and skills development <ul style="list-style-type: none"> • Undertake Staff Training Needs Assessment • Prepare Staff Capacity Building Plan 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Ablekuma West Municipal Assembly

Budget Sub- Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Budget Performance Reporting, Budget Committee, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts. The Planning, Budget and Statistics are responsible to deliver the sub-program. The total staff strength of the units is Fourteen (14).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Ablekuma West Municipal Assembly. The sub-program is funded using Internally Generated Funds, District Assembly Common Fund.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	1	1	1	1	1	1

Action Plan	Plan Prepared and Adopted	1	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Budget preparation and Coordination</p> <ul style="list-style-type: none"> Organize Rate Payers Consultative Forums and Town Hall Meetings Conduct Departmental Budget Hearings Prepare Composite Budget Gazetting of Approved Fee-Fixing Resolution 	
<p>Budget implementation and performance reporting</p> <ul style="list-style-type: none"> Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit Review of Composite Budget Once a year 	
<p>Rating and Billing</p> <ul style="list-style-type: none"> Update Business Register/Data Bank for Revenue Collection Undertake Property Valuation 	
<p>Plan and budget preparation</p> <ul style="list-style-type: none"> Organize MPCU Prepare and submission of quarterly progress report Prepare and Review Annual Action Plan 	

<p>Data and information dissemination</p> <ul style="list-style-type: none"> Hold public seminars to publish data collected from surveys 	
<p>Coordination and Harmonization of data</p> <ul style="list-style-type: none"> Undertake the collection, analysis, collation, management and storage of relevant data 	
<p>Training on methods and statistical concept</p> <ul style="list-style-type: none"> Organize training on Software for data analysis 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the Program is to:

- Achieve universal, health coverage inclusive, financial, risk protection, access to quality health service in the municipality.
- Improve sanitation for all and no open defecation by 2030.
- Promote participation of PWDs, Adopt and strengthen legislation and policies for gender equality.

Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (348). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

Budget Sub- Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Ablekuma West Municipal Assembly, which is staffed with forty-three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, District Development Facility and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

1. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Teaching and Learning Materials	Number of Monitoring of Schools in each Term	6	6	6	6	6	6
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Provide Financial assistance to needy but brilliant students • Organize “ My First Day at School” 2022 • Organize 2022 STMIE(District and Regional) 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 1No. 2 storey 6 unit Classroom Block @ Akweibu-Completed to be handed over • Procure 600 Galvanised Dual desk for basic schools • Construction of 1No 2 storey 6 Unit Classroom Block @ St Augustine Ang. • Construction of 1No Lavatory @ Mpoase Methodist Basic School by GETFUND.
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Organize sport and cultural activities • Organize 2022 Independence Day Celebration 	
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Supervise and inspect Circuit Supervisors 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Ablekuma West Municipal Assembly.

Budget Sub- Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of sixty-Three (63) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

Epidemic Management	Percentage of Outbreaks Controlled	85%	85%	90%	90%	92%	92%
Health Education	Number of Health Education Campaigns	24	32	41	41	41	41
Increase access to health service delivery	Number of CHPS/health Centres Constructed	1	2	1	2	2	2

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	95%	98%	98%	98%	99%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Public Education and Sensitization on HIV and Malaria prevention 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Construction of Gbegbeyise Community Hospital
Public Health services <ul style="list-style-type: none"> Facilitate Immunisation and Vaccination services Undertake public education on family planning 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-program is to adopt and strengthen legislation and polices for gender equality and to integrate the vulnerable and excluded into mainstream socio-economic development.

Budget Sub- Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Ablekuma West Municipal Assembly. The department is staffed with Five (5) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana and District Assembly Common Fund.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monitor activities of early childhood development centre	Number of childhood development centres monitored	21	17	18	22	25	28

Increase education to communities on good living	Number of communities sensitized	8	8	10	15	20	25
Financial Support to PWDs	Number of PWDs supported financially		50	50	60	60	60
LEAP programme implementation and activities monitored	Report on activities	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes <ul style="list-style-type: none"> • Hold quarterly DMFC meetings • Disburse Disability Funds to beneficiaries • Monitor LEAP Programme activities • Renew and register vulnerable people on NHIS 	Procurement Of Office Equipment And Logistics <ul style="list-style-type: none"> • Procure 2No. Laptop, 1No. Desktop computer and Accessories • Procure steel filing cabinet
Gender empowerment and mainstreaming <ul style="list-style-type: none"> • Sensitize public on gender based violence/discrimination 	
Community mobilization <ul style="list-style-type: none"> • Organize adult literacy classes and group meetings 	
Child right promotion and protection <ul style="list-style-type: none"> • Manage child protection and child-family cases • Sensitize public on child rights, child labour, trafficking abuse and other social issues. 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> • Foster care parents trained 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Ablekuma West Municipality.

Budget Sub- Programme Description

This sub-program seeks to ensure sanitation for all, no open defecation by 2030, safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of Seven (7) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, inadequate staff, community apathy and lack of funds.

	Exercises in a Year						
Compliance Program	Average Number of Days to Prosecute Offenders	5	3	4	4	4	4
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	10	12	12	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m2	100m2	100m2	100m2	100m2	100m2
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	6	8	12	12	12	12

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Expanded Sanitary Inspection	Number of Health Screening	1	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental Sanitation Management</p> <ul style="list-style-type: none"> Organize Clean-up Exercises Fumigate public places (Schools, Hospitals, Markets, etc.) Conduct Health screening of food vendors Undertake household and business premises visitations Manage Liquid Waste Disposal Sites 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Facilitate sustainable and resilient infrastructure development.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve transport and road safety.

Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

The total strength of staff of the departments is eleven (11).

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning.

Budget Sub- Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has staff strength of two (2).

The sub-program will be funded using Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are inadequate personnel, funds and logistics.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1	2

Community Engagements on Spatial Planning	Number of Community Engagements Held	-	4	3	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months		100%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	16	20	22	25	

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning <ul style="list-style-type: none"> • Prepare Planning Schemes and Base maps • Ground Trothing to Update Auto-photos and Schemes 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Organize Statutory Planning and Technical Sub-Committee Meetings 	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Addressing of Properties 	

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

Budget Sub-Programme Objective

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and maintenance, and basic service provision.

Budget Sub- Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with six officers (6) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The key issues confronting the sub-program are inadequate office space.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Contract Management	Average Number of Days to Process Contract Certificates for Payment	4	3	4	4	5	5
Project Execution	Number of Project Site Meetings	20	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Process Contract Certificates for Payment • Inspection of Projects • Organize Site Meetings 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of Bungalow for Hon. MCE/MCD

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and safety that meets user needs.

Budget Sub- Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has Three (3) staff. The sub-program will be funded through the Ghana Road Fund, District Assembly Common Fund and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Road Maintenance	Length of Drainage/Culvert Constructed	3KM	3.2KM	4KM	5KM	5KM	5KM
	Length of Road Gravelled	3KM	3KM	4KM	4KM	4KM	4KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Management of transport services</p> <ul style="list-style-type: none"> • Undertake road marking, traffic light management and road signage 	
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Support Urban Roads Operations 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and income generation.

Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments is ten (10). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor fund support.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ablekuma West Municipality.

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. For now no staffs has been posted yet.

The sub-program, which benefits entrepreneurs and the unemployed in the Ablekuma West Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	5	3	6	6	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large scale enterprises</p> <ul style="list-style-type: none"> • Provide business improvement kits to 20 existing SMEs • Organize business growth training workshop for 25 SMEs • Support for small business development 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

Budget Sub- Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is ten (10).

The key issues facing the sub-program are inadequate staff, logistics and the delay in the release of funds for their activities.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	1	1	2	2	2	2
Production of livestock and vegetable increased	Number of pigs produced	124	167	250	250	250	250
	Number of livestock produced	505	815	1,000	1,000	1,000	1,000
	Percentage change in vegetable production	9.2%	10%	20%	20%	20%	20%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> Provide direct extension services to farmers through regular visit 	
Production and acquisition of improved agricultural inputs <ul style="list-style-type: none"> Provision for Agriculture Operations 	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> Organize demonstration farms and transfer knowledge to farmers 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund and Internally Generated funds.

3.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prevention and management of disaster	Number of education and training held	6	6	12	12	12	12
	Km of Lagoon Dredged	3km	4km	5km	6km	7km	8km

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	3,187,852		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	250,259		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	60,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	733,000		
150601 16.b Prom & enforc non-discriminatory laws & policies for sust. Dev.	0	941,768		
170201 14.b Provide access for smll-scle artisnl fishrs to marine res & mkts	0	24,790		
220101 Enhance application of ICT in national development	0	32,000		
280101 Develop efficient land administration and management system	0	195,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	157,464		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,308,181		
370201 13.3 Imprv. educ. towards climate change mitigation	0	105,000		
380101 3.d Capacity for early warning , risk reduction in health	0	123,914		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	321,000		
390202 11.2 Improve transport and road safety	0	1,283,322		
410101 Deepen political and administrative decentralisation	0	2,070,041		
410201 Improve decentralised planning	0	45,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	38,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	10,000		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	27,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	45,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	959,523		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,084,324		

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
<ul style="list-style-type: none"> Disaster Management Activities 	

Estimated Financing Surplus / Deficit - (All In-Flows)				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,800,000			
550201 2.1 End hunger and ensure access to sufficient food	0	15,000			
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	16,000			
620102 10.2 Promote social, econ., political inclusion	0	22,315			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	234,785			
640101 Improve human capital development and management	0	546,859			
640202 8.5 Achieve full and prtive employment and decent work for all	0	42,500			
660301 Ensure sustainable funding sources for growth	16,769,897	89,500			
Grand Total ¢	16,769,897	16,769,897	0		0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2022</i>	<i>2021</i>	<i>2021</i>	
119 01 01 001 21			16,769,897.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Assembly Head Office						
<i>Objective</i>	660301	Ensure sustainable funding sources for growth				
<i>Output</i>	0002	GRANTS				
From foreign governments(Current)			13,669,897.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries		2,661,480.00	0.00	0.00	0.00
1331002	DACF - Assembly		7,826,168.00	0.00	0.00	0.00
1331003	DACF - MP		1,300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers		540,185.00	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		1,189,324.00	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>	0003	RATES				
Property income [GFS]			1,540,000.00	0.00	0.00	0.00
1412022	Property Rate		1,539,000.00	0.00	0.00	0.00
1413002	Basic Rate		1,000.00	0.00	0.00	0.00
<i>Output</i>	0004	LANDS AND ROYALTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			385,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket		5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit		350,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		30,000.00	0.00	0.00	0.00
<i>Output</i>	0005	LICENSES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			1,001,700.00	0.00	0.00	0.00
1422002	Herbalist License		200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers		12,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		1,000.00	0.00	0.00	0.00
1422007	Liquor License		500.00	0.00	0.00	0.00
1422009	Bakers License		1,500.00	0.00	0.00	0.00
1422011	Artisans		60,000.00	0.00	0.00	0.00
1422012	Kiosk License		500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers		200.00	0.00	0.00	0.00
1422016	Lottery Business		500.00	0.00	0.00	0.00
1422017	Hotel Services		7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers		10,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles		32,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench		1,000.00	0.00	0.00	0.00
1422023	Communication Sevices		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
1422024 Private Education Int.	55,000.00	0.00	0.00	0.00
1422025 Private Professionals	30,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	10,000.00	0.00	0.00	0.00
1422028 Private Security	2,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	5,500.00	0.00	0.00	0.00
1422036 Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	25,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	210,000.00	0.00	0.00	0.00
1422041 Taxi Licences	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	200.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	190,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	110,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	200.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423145 Destination Inspection	1,500.00	0.00	0.00	0.00
1423238 Guest House	3,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	95,000.00	0.00	0.00	0.00
1423001 Markets Tolls	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	65,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,500.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423097 Certification	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	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
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450119 Exchange Gain	0.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES & FORFEITS				
Fines, penalties, and forfeits	78,300.00	0.00	0.00	0.00
1430001 Court Fines	2,300.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	55,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
Grand Total	16,769,897.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	16,769,897	16,801,776	16,727,516
Management and Administration	0	0	0	5,807,541	5,826,597	5,865,616
GOG Sources	0	0	0	1,545,439	1,560,372	1,560,893
IGF Sources	0	0	0	2,060,720	2,064,844	2,081,327
DACF MP Sources	0	0	0	1,150,000	1,150,000	1,161,500
DACF ASSEMBLY Sources	0	0	0	986,523	986,523	996,388
DONOR POOLED Sources	0	0	0	19,000	19,000	19,190
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,977,528	5,981,867	5,827,223
GOG Sources	0	0	0	380,713	384,327	384,520
IGF Sources	0	0	0	472,010	472,735	468,650
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,550,696	3,550,696	3,384,203
DACF PWD Sources	0	0	0	234,785	234,785	237,133
DDF Sources	0	0	0	1,189,324	1,189,324	1,201,217
Infrastructure Delivery and Management	0	0	0	3,729,030	3,731,788	3,766,320
GOG Sources	0	0	0	252,201	254,544	254,723
IGF Sources	0	0	0	451,480	451,895	455,995
DACF ASSEMBLY Sources	0	0	0	2,823,949	2,823,949	2,852,188
DONOR POOLED Sources	0	0	0	201,400	201,400	203,414
Economic Development	0	0	0	433,766	435,779	438,104
GOG Sources	0	0	0	218,766	220,779	220,954
IGF Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	110,000	110,000	111,100
CIDA Sources	0	0	0	85,000	85,000	85,850
Environmental Management	0	0	0	822,032	825,744	830,252
GOG Sources	0	0	0	371,242	374,954	374,954
IGF Sources	0	0	0	95,790	95,790	96,748
DACF ASSEMBLY Sources	0	0	0	355,000	355,000	358,550
Grand Total	0	0	0	16,769,897	16,801,776	16,727,516

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	16,769,897	16,801,776	16,727,516
Management and Administration	0	0	0	5,807,541	5,826,597	5,865,616
SP1: General Administration	0	0	0	4,063,139	4,073,022	4,103,770
21 Compensation of employees [GFS]	0	0	0	988,278	998,161	998,161
211 Wages and salaries [GFS]	0	0	0	952,747	962,274	962,274
21110 Established Position	0	0	0	746,261	753,724	753,724
21111 Wages and salaries in cash [GFS]	0	0	0	181,486	183,301	183,301
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	35,531	35,886	35,886
21210 Actual social contributions [GFS]	0	0	0	35,531	35,886	35,886
22 Use of goods and services	0	0	0	2,026,861	2,026,861	2,047,130
221 Use of goods and services	0	0	0	2,026,861	2,026,861	2,047,130
22101 Materials - Office Supplies	0	0	0	520,000	520,000	525,200
22102 Utilities	0	0	0	138,500	138,500	139,885
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	292,000	292,000	294,920
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	502,561	502,561	507,587
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	380,800	380,800	384,608
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,048,000	1,048,000	1,058,480
311 Fixed assets	0	0	0	1,048,000	1,048,000	1,058,480
31122 Other machinery and equipment	0	0	0	668,000	668,000	674,680
31131 Infrastructure Assets	0	0	0	380,000	380,000	383,800
SP2: Finance and Audit	0	0	0	558,581	563,272	564,167
21 Compensation of employees [GFS]	0	0	0	469,081	473,772	473,772
211 Wages and salaries [GFS]	0	0	0	446,919	451,388	451,388
21110 Established Position	0	0	0	333,716	337,053	337,053
21111 Wages and salaries in cash [GFS]	0	0	0	113,203	114,335	114,335
212 Social contributions [GFS]	0	0	0	22,162	22,384	22,384
21210 Actual social contributions [GFS]	0	0	0	22,162	22,384	22,384
22 Use of goods and services	0	0	0	89,500	89,500	90,395
221 Use of goods and services	0	0	0	89,500	89,500	90,395
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
SP3: Human Resource Management	0	0	0	712,857	714,517	719,986

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	165,998	167,658	167,658
211 Wages and salaries [GFS]	0	0	0	160,998	162,608	162,608
21110 Established Position	0	0	0	130,998	132,308	132,308
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
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
22 Use of goods and services	0	0	0	337,859	337,859	341,238
221 Use of goods and services	0	0	0	337,859	337,859	341,238
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	336,359	336,359	339,723
27 Social benefits [GFS]	0	0	0	180,000	180,000	181,800
273 Employer social benefits	0	0	0	180,000	180,000	181,800
27311 Employer Social Benefits - Cash	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	472,964	475,787	477,694
21 Compensation of employees [GFS]	0	0	0	282,284	285,107	285,107
211 Wages and salaries [GFS]	0	0	0	282,284	285,107	285,107
21110 Established Position	0	0	0	282,284	285,107	285,107
22 Use of goods and services	0	0	0	185,500	185,500	187,355
221 Use of goods and services	0	0	0	185,500	185,500	187,355
22105 Travel - Transport	0	0	0	49,500	49,500	49,995
22107 Training - Seminars - Conferences	0	0	0	136,000	136,000	137,360
31 Non Financial Assets	0	0	0	5,180	5,180	5,232
311 Fixed assets	0	0	0	5,180	5,180	5,232
31122 Other machinery and equipment	0	0	0	5,180	5,180	5,232
Social Services Delivery	0	0	0	5,977,528	5,981,867	5,827,223
SP2.1 Education, youth & sports and Library services	0	0	0	3,053,847	3,053,847	3,084,385
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	336,523	336,523	339,888
282 Miscellaneous other expense	0	0	0	336,523	336,523	339,888
28210 General Expenses	0	0	0	336,523	336,523	339,888
31 Non Financial Assets	0	0	0	2,639,324	2,639,324	2,665,717
311 Fixed assets	0	0	0	2,639,324	2,639,324	2,665,717
31112 Nonresidential buildings	0	0	0	2,389,324	2,389,324	2,413,217
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and management	0	0	0	1,923,914	1,923,914	1,943,153
22 Use of goods and services	0	0	0	123,914	123,914	125,153
221 Use of goods and services	0	0	0	123,914	123,914	125,153
22107 Training - Seminars - Conferences	0	0	0	123,914	123,914	125,153
31 Non Financial Assets	0	0	0	1,800,000	1,800,000	1,818,000
311 Fixed assets	0	0	0	1,800,000	1,800,000	1,818,000
31112 Nonresidential buildings	0	0	0	1,800,000	1,800,000	1,818,000
SP2.3 Environmental Health and sanitation Services	0	0	0	524,871	527,457	320,040
21 Compensation of employees [GFS]	0	0	0	258,612	261,198	261,198
211 Wages and salaries [GFS]	0	0	0	246,741	249,208	249,208
21110 Established Position	0	0	0	186,102	187,963	187,963
21111 Wages and salaries in cash [GFS]	0	0	0	60,639	61,245	61,245
212 Social contributions [GFS]	0	0	0	11,871	11,990	11,990
21210 Actual social contributions [GFS]	0	0	0	11,871	11,990	11,990
22 Use of goods and services	0	0	0	53,259	53,259	53,792
221 Use of goods and services	0	0	0	53,259	53,259	53,792
22101 Materials - Office Supplies	0	0	0	36,259	36,259	36,622
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	213,000	213,000	5,050
282 Miscellaneous other expense	0	0	0	213,000	213,000	5,050
28210 General Expenses	0	0	0	213,000	213,000	5,050
SP2.5 Social Welfare and community services	0	0	0	474,896	476,649	479,645
21 Compensation of employees [GFS]	0	0	0	175,296	177,049	177,049
211 Wages and salaries [GFS]	0	0	0	175,296	177,049	177,049
21110 Established Position	0	0	0	175,296	177,049	177,049
22 Use of goods and services	0	0	0	292,600	292,600	295,526
221 Use of goods and services	0	0	0	292,600	292,600	295,526
22101 Materials - Office Supplies	0	0	0	185,000	185,000	186,850
22105 Travel - Transport	0	0	0	17,785	17,785	17,963
22107 Training - Seminars - Conferences	0	0	0	89,815	89,815	90,713
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	3,729,030	3,731,788	3,766,320
SP3.1 Roads and Transport services	0	0	0	1,112,222	1,113,261	1,123,344
21 Compensation of employees [GFS]	0	0	0	103,900	104,939	104,939
211 Wages and salaries [GFS]	0	0	0	103,900	104,939	104,939
21110 Established Position	0	0	0	103,900	104,939	104,939

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	175,322	175,322	177,075
221 Use of goods and services	0	0	0	175,322	175,322	177,075
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	47,822	47,822	48,300
31 Non Financial Assets	0	0	0	833,000	833,000	841,330
311 Fixed assets	0	0	0	833,000	833,000	841,330
31113 Other structures	0	0	0	820,000	820,000	828,200
31122 Other machinery and equipment	0	0	0	13,000	13,000	13,130
SP3.2 Physical and Spatial Planning Development	0	0	0	226,768	227,086	229,036
21 Compensation of employees [GFS]	0	0	0	31,768	32,086	32,086
211 Wages and salaries [GFS]	0	0	0	31,768	32,086	32,086
21110 Established Position	0	0	0	31,768	32,086	32,086
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	2,390,040	2,391,441	2,413,940
21 Compensation of employees [GFS]	0	0	0	140,091	141,492	141,492
211 Wages and salaries [GFS]	0	0	0	133,300	134,633	134,633
21110 Established Position	0	0	0	98,611	99,597	99,597
21111 Wages and salaries in cash [GFS]	0	0	0	34,689	35,036	35,036
212 Social contributions [GFS]	0	0	0	6,791	6,859	6,859
21210 Actual social contributions [GFS]	0	0	0	6,791	6,859	6,859
22 Use of goods and services	0	0	0	941,768	941,768	951,186
221 Use of goods and services	0	0	0	941,768	941,768	951,186
22101 Materials - Office Supplies	0	0	0	398,308	398,308	402,291
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	519,460	519,460	524,655
31 Non Financial Assets	0	0	0	1,308,181	1,308,181	1,321,263
311 Fixed assets	0	0	0	1,308,181	1,308,181	1,321,263
31111 Dwellings	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	608,181	608,181	614,263
Economic Development	0	0	0	433,766	435,779	438,104
SP4.1 Agricultural Services and Management	0	0	0	373,766	375,779	377,504

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	201,302	203,315	203,315
211 Wages and salaries [GFS]	0	0	0	201,302	203,315	203,315
21110 Established Position	0	0	0	201,302	203,315	203,315
22 Use of goods and services	0	0	0	172,464	172,464	174,189
221 Use of goods and services	0	0	0	172,464	172,464	174,189
22105 Travel - Transport	0	0	0	37,464	37,464	37,839
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Tourism and Industrial Development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	822,032	825,744	830,252
SP5.1 Disaster prevention and Management	0	0	0	689,884	692,523	696,783
21 Compensation of employees [GFS]	0	0	0	263,884	266,523	266,523
211 Wages and salaries [GFS]	0	0	0	263,884	266,523	266,523
21110 Established Position	0	0	0	263,884	266,523	266,523
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
31 Non Financial Assets	0	0	0	231,000	231,000	233,310
311 Fixed assets	0	0	0	231,000	231,000	233,310
31131 Infrastructure Assets	0	0	0	231,000	231,000	233,310
SP5.2 Natural Resource Conservation and Management	0	0	0	132,148	133,222	133,469
21 Compensation of employees [GFS]	0	0	0	107,358	108,432	108,432
211 Wages and salaries [GFS]	0	0	0	107,358	108,432	108,432
21110 Established Position	0	0	0	107,358	108,432	108,432
22 Use of goods and services	0	0	0	24,790	24,790	25,038
221 Use of goods and services	0	0	0	24,790	24,790	25,038
22105 Travel - Transport	0	0	0	6,300	6,300	6,363
22107 Training - Seminars - Conferences	0	0	0	18,490	18,490	18,675
Grand Total	0	0	0	16,769,897	16,801,776	16,727,516

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Abokuma West Municipal- Dawson Management and Administration	2,661,408	3,399,888	5,843,361	11,894,629	526,372	1,746,628	830,000	3,100,000	0	0	0	332,239	1,202,324	1,540,563	167,69,897
Central Administration	1,432,259	1,309,523	879,180	3,681,962	412,382	1,470,338	178,000	2,060,720	0	0	0	64,639	0	64,639	5,807,541
Administration (Assembly Office)	912,814	861,523	870,000	2,644,337	242,017	1,203,338	178,000	1,623,355	0	0	0	7,000	0	7,000	4,274,692
Zonal Councils Administration	0	156,523	0	156,523	0	25,000	0	25,000	0	0	0	0	0	0	181,523
Finance	250,336	0	0	250,336	135,365	88,500	0	224,865	0	0	0	0	0	0	475,201
Budget and Rating	250,336	0	0	250,336	135,365	88,500	0	224,865	0	0	0	0	0	0	475,201
Human Resource	150,763	80,000	5,160	235,943	0	15,000	0	15,000	0	0	0	0	0	0	230,943
Human Resource	130,998	339,500	4,000	474,498	35,000	145,500	0	180,500	0	0	0	57,859	0	57,859	712,857
Statistics	48,348	28,500	0	76,848	0	17,000	0	17,000	0	0	0	57,859	0	57,859	712,857
Statistics	48,348	28,500	0	76,848	0	17,000	0	17,000	0	0	0	0	0	0	933,848
Social Services Delivery	361,398	726,011	3,000,000	4,087,409	72,510	142,500	257,000	472,010	0	0	0	0	1,188,324	1,188,324	5,977,526
Education, Youth and Sports	0	348,523	1,200,000	1,548,523	0	65,000	250,000	315,000	0	0	0	0	1,188,324	1,188,324	3,053,847
Office of Departmental Head	0	348,523	0	348,523	0	55,000	0	55,000	0	0	0	0	0	0	404,523
Education	166,102	351,173	1,800,000	2,337,275	72,510	39,000	0	11,510	0	0	0	0	1,188,324	1,188,324	2,849,324
Health	0	114,914	0	114,914	0	9,000	0	9,000	0	0	0	0	0	0	123,914
Office of District Medical Officer of Health	186,102	236,259	0	422,361	72,510	30,000	0	102,510	0	0	0	0	0	0	524,871
Environmental Health Unit	0	0	1,800,000	1,800,000	0	0	0	0	0	0	0	0	0	0	1,800,000
Hospital services	175,296	19,315	0	194,611	0	36,500	7,000	45,500	0	0	0	0	0	0	474,896
Social Welfare & Community Development	175,296	19,315	0	194,611	0	36,500	7,000	45,500	0	0	0	0	0	0	474,896
Social Welfare	234,279	1,083,890	1,758,181	3,076,150	41,480	40,000	370,000	451,480	0	0	0	188,400	13,000	201,400	3,729,030
Infrastructure Delivery and Management	31,768	80,800	0	111,768	0	25,000	0	25,000	0	0	0	90,000	0	90,000	2,267,768
Physical Planning	31,768	80,800	0	111,768	0	25,000	0	25,000	0	0	0	90,000	0	90,000	2,267,768
Town and Country Planning	98,611	930,768	1,398,181	2,337,560	41,480	10,000	0	51,480	0	0	0	1,000	0	1,000	2,390,040
Works	98,611	930,768	1,398,181	2,337,560	41,480	10,000	0	51,480	0	0	0	1,000	0	1,000	2,390,040

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Public Works	96,811	930,768	1,398,181	2,337,560	41,480	10,000	0	51,480	0	0	0	1,000	0	1,000	2,390,040
Urban Roads	103,900	72,922	450,000	626,822	0	5,000	370,000	375,000	0	0	0	97,400	13,000	110,400	1,112,222
Economic Development	201,302	127,464	0	328,766	0	20,000	0	20,000	0	0	0	85,000	0	85,000	1,112,222
Agriculture	201,302	77,464	0	278,766	0	10,000	0	10,000	0	0	0	85,000	0	85,000	437,766
Trade, Industry and Tourism	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	373,766
Trade	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Environmental Management	371,242	149,000	206,000	726,242	0	70,790	25,000	95,790	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	0	0	0	0	24,790	0	24,790	0	0	0	0	0	0	60,000
Disaster Prevention	371,242	149,000	206,000	726,242	0	46,000	25,000	71,000	0	0	0	0	0	0	24,790
Disaster Prevention	371,242	149,000	206,000	726,242	0	46,000	25,000	71,000	0	0	0	0	0	0	797,242

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 277,075
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	277,075
Objective	000000	Compensation of Employees		277,075
Program	92001	Management and Administration		277,075
Sub-Program	92001001	SP1: General Administration		277,075
Operation	000000		0.0 0.0 0.0	277,075

Wages and salaries [GFS]		277,075
2111001 Established Post		277,075

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 545,230
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	60,392
Objective	000000	Compensation of Employees		60,392
Program	92001	Management and Administration		60,392
Sub-Program	92001001	SP1: General Administration		60,392
Operation	000000		0.0 0.0 0.0	60,392

Wages and salaries [GFS]		54,597
2111102 Monthly paid and casual labour		29,597
2111243 Transfer Grants		25,000
Social contributions [GFS]		5,795
2121001 13 Percent SSF Contribution		5,795

			Use of goods and services	484,838
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Objective	410101	Deepen political and administrative decentralisation		484,838
Program	92001	Management and Administration		484,838
Sub-Program	92001001	SP1: General Administration		484,838
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	170,800

Use of goods and services		170,800
2210710 Staff Development		20,000
2210904 Substructure Allowances		100,800
2211203 Emergency Works		50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
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Use of goods and services		60,000
2210902 Official Celebrations		60,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	45,000
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Use of goods and services		45,000
2210709 Seminars/Conferences/Workshops - Domestic		45,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	130,000
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Use of goods and services		130,000
2210709 Seminars/Conferences/Workshops - Domestic		130,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	19,038
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Use of goods and services		19,038
2210708 Refreshments		4,038

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210711 Public Education and Sensitization		15,000

Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	45,000
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Use of goods and services		45,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210804 Contract appointments		45,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	1,015,000
Organisation	1190101001 Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra	
Location Code	0319001 Ablekuma West Municipal- Dansoman	
Use of goods and services		365,000
Objective	410101 Deepen political and administrative decentralisation	365,000
Program	92001 Management and Administration	365,000
Sub-Program	92001001 SP1: General Administration	365,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	50,000
Use of goods and services		50,000
2210901 Service of the State Protocol		50,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	195,000
Use of goods and services		195,000
2210101 Printed Material and Stationery		45,000
2210110 Specialised Stock		150,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	70,000
Use of goods and services		70,000
2210902 Official Celebrations		70,000
Operation	910809 910809 - Citizen participation in local governance 1.0 1.0 1.0	50,000
Use of goods and services		50,000
2210711 Public Education and Sensitization		50,000
Non Financial Assets		650,000
Objective	410101 Deepen political and administrative decentralisation	650,000
Program	92001 Management and Administration	650,000
Sub-Program	92001001 SP1: General Administration	650,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	650,000
Fixed assets		650,000
3112205 Other Capital Expenditure		300,000
3113108 Furniture and Fittings		200,000
3113151 WIP - Electrical Networks		150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	100,000
Organisation	1190101001 Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra	
Location Code	0319001 Ablekuma West Municipal- Dansoman	
Use of goods and services		100,000
Objective	410101 Deepen political and administrative decentralisation	100,000
Program	92001 Management and Administration	100,000
Sub-Program	92001001 SP1: General Administration	100,000
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	100,000
Use of goods and services		100,000
2210902 Official Celebrations		100,000
Total Cost Centre		1,937,305

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 85,694
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101002	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Management Information System Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	85,694
Objective	000000	Compensation of Employees		85,694
Program	92001	Management and Administration		85,694
Sub-Program	92001001	SP1: General Administration		85,694
Operation	000000		0.0 0.0 0.0	85,694

Wages and salaries [GFS]		85,694
2111001	Established Post	85,694

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 32,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101002	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Management Information System Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	32,000
Objective	220101	Enhance application of ICT in national development		32,000
Program	92001	Management and Administration		32,000
Sub-Program	92001001	SP1: General Administration		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000

Use of goods and services		32,000
2210101	Printed Material and Stationery	10,000
2210203	Telecommunications	10,000
2210411	Rental of Network and ICT Equipments	8,000
2210511	Local travel cost	4,000

Total Cost Centre 117,694

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 190,844
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101003	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	165,844
Objective	000000	Compensation of Employees		165,844
Program	92001	Management and Administration		165,844
Sub-Program	92001001	SP1: General Administration		165,844
Operation	000000		0.0 0.0 0.0	165,844

Wages and salaries [GFS]		138,692
2111102	Monthly paid and casual labour	138,692
Social contributions [GFS]		27,152
2121001	13 Percent SSF Contribution	27,152

			Use of goods and services	25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210112	Uniform and Protective Clothing	5,000
2210114	Rations	5,000
2210511	Local travel cost	15,000

Total Cost Centre 190,844

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	83,380
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	83,380
Objective	000000	Compensation of Employees		83,380
Program	92001	Management and Administration		83,380
Sub-Program	92001002	SP2: Finance and Audit		83,380
Operation	000000		0.0 0.0 0.0	83,380

Wages and salaries [GFS]		83,380
2111001	Established Post	83,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	38,000
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	38,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		38,000
Program	92001	Management and Administration		38,000
Sub-Program	92001001	SP1: General Administration		38,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	38,000

Use of goods and services		38,000
2210511	Local travel cost	8,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000

Total Cost Centre 121,380

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	12,000
Organisation	1190101005	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	12,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001001	SP1: General Administration		12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210711	Public Education and Sensitization	12,000

Total Cost Centre 12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 144,063
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			124,063
Objective	000000	Compensation of Employees	124,063
Program	92001	Management and Administration	124,063
Sub-Program	92001001	SP1: General Administration	124,063
Operation	000000	0.0 0.0 0.0	124,063

Wages and salaries [GFS]			124,063
2111001 Established Post			124,063

			Amount (GH¢)
Non Financial Assets			20,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001001	SP1: General Administration	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3112208 Computers and Accessories			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 363,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			185,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	185,000
Program	92001	Management and Administration	185,000
Sub-Program	92001001	SP1: General Administration	185,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	155,000

Use of goods and services			155,000
2210101 Printed Material and Stationery			105,000
2210102 Office Facilities, Supplies and Accessories			50,000
Operation	910801	910801 - Procurement management 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210711 Public Education and Sensitization			15,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000

			Amount (GH¢)
Non Financial Assets			178,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	178,000
Program	92001	Management and Administration	178,000
Sub-Program	92001001	SP1: General Administration	178,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	178,000

Fixed assets			178,000
3112205 Other Capital Expenditure			63,000
3112208 Computers and Accessories			55,000
3112211 Office Equipment			30,000
3113108 Furniture and Fittings			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Use of goods and services				150,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210101	Printed Material and Stationery			100,000
2210102	Office Facilities, Supplies and Accessories			50,000

Non Financial Assets				200,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112211	Office Equipment			200,000

Total Cost Centre 857,063

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	83,173
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Compensation of employees [GFS]				83,173
Objective	000000	Compensation of Employees		83,173
Program	92001	Management and Administration		83,173
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		83,173
Operation	000000		0.0 0.0 0.0	83,173

Wages and salaries [GFS]				83,173
2111001	Established Post			83,173

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Use of goods and services				28,000
Objective	410201	Improve decentralised planning		28,000
Program	92001	Management and Administration		28,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		28,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210511	Local travel cost			8,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	10,000	
Objective	410201	Improve decentralised planning			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	7,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	7,000	
Objective	410201	Improve decentralised planning			7,000	
Program	92001	Management and Administration			7,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			7,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210511	Local travel cost				2,500
2210709	Seminars/Conferences/Workshops - Domestic				4,500

Total Cost Centre 128,173

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	156,048
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal NCCCE Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	156,048	
Objective	000000	Compensation of Employees			156,048	
Program	92001	Management and Administration			156,048	
Sub-Program	92001001	SP1: General Administration			156,048	
Operation	000000		0.0	0.0	0.0	156,048

Wages and salaries [GFS]					156,048
2111001	Established Post				156,048

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal NCCCE Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	5,000	
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001001	SP1: General Administration			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal NCCCE Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	10,000	
Objective	500102	12.8 ensure that ppl evrywher hve the relevnt info			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001001	SP1: General Administration			10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

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

Total Cost Centre 171,048

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,451
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Transport Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	20,451
Objective	000000	Compensation of Employees		20,451
Program	92001	Management and Administration		20,451
Sub-Program	92001001	SP1: General Administration		20,451
Operation	000000		0.0 0.0 0.0	20,451

Wages and salaries [GFS]		20,451
2111001	Established Post	20,451

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 240,781
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Transport Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	15,781
Objective	000000	Compensation of Employees		15,781
Program	92001	Management and Administration		15,781
Sub-Program	92001001	SP1: General Administration		15,781
Operation	000000		0.0 0.0 0.0	15,781

Wages and salaries [GFS]		13,197
2111102	Monthly paid and casual labour	13,197
Social contributions [GFS]		2,584
2121001	13 Percent SSF Contribution	2,584

			Use of goods and services	225,000
Objective	390202	11.2 Improve transport and road safety		225,000
Program	92001	Management and Administration		225,000
Sub-Program	92001001	SP1: General Administration		225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	205,000

Use of goods and services		205,000
2210503	Fuel and Lubricants - Official Vehicles	110,000
2210504	Car Rental/Leasing	5,000
2210509	Other Travel and Transportation	35,000
2210511	Local travel cost	45,000
2211304	Insurance of Vehicles	10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services		20,000		
2210502	Maintenance and Repairs - Official Vehicles	20,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Transport Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	50,000
Objective	390202	11.2 Improve transport and road safety		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210503	Fuel and Lubricants - Official Vehicles	50,000

			Total Cost Centre	311,232
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 71,569
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101011	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Records Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	
Compensation of employees [GFS]			71,569
Objective	000000	Compensation of Employees	71,569
Program	92001	Management and Administration	71,569
Sub-Program	92001001	SP1: General Administration	71,569
Operation	000000	0.0 0.0 0.0	71,569
Wages and salaries [GFS]			71,569
2111001 Established Post			71,569
Total Cost Centre			71,569

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,361
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	
Compensation of employees [GFS]			11,361
Objective	000000	Compensation of Employees	11,361
Program	92001	Management and Administration	11,361
Sub-Program	92001001	SP1: General Administration	11,361
Operation	000000	0.0 0.0 0.0	11,361
Wages and salaries [GFS]			11,361
2111001 Established Post			11,361

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 143,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	
Use of goods and services			143,500
Objective	410101	Deepen political and administrative decentralisation	143,500
Program	92001	Management and Administration	143,500
Sub-Program	92001001	SP1: General Administration	143,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	83,500
Use of goods and services			83,500
2210201 Electricity charges			40,000
2210202 Water			12,000
2210203 Telecommunications			20,000
2210204 Postal Charges			1,500
2210207 Fire Fighting Accessories			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210602 Repairs of Residential Buildings			10,000
2210603 Repairs of Office Buildings			10,000
2210604 Maintenance of Furniture and Fixtures			5,000
2210606 Maintenance of General Equipment			5,000
2210610 Maintenance of Drains			10,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			3,000
2210616 Maintenance of Public Sanitary Facilities			2,000
2210617 Street Lights/Traffic Lights			10,000
2210623 Maintenance of Office Equipment			5,000

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source		20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
				Use of goods and services		
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210603 Repairs of Office Buildings						20,000
				Total Cost Centre		
						174,861

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source		12,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Zonal Councils Administration_Dansoman South Zonal Council_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
				Use of goods and services		
Objective	410101	Deepen political and administrative decentralisation				12,500
Program	92001	Management and Administration				12,500
Sub-Program	92001001	SP1: General Administration				12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210201 Electricity charges						5,000
2210202 Water						1,500
2210203 Telecommunications						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source		78,262
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Zonal Councils Administration_Dansoman South Zonal Council_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
				Use of goods and services		
Objective	410101	Deepen political and administrative decentralisation				78,262
Program	92001	Management and Administration				78,262
Sub-Program	92001001	SP1: General Administration				78,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210201 Electricity charges						12,500
2210202 Water						2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	63,262
Use of goods and services						63,262
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						13,262
				Total Cost Centre		
						90,762

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190102002	Ablekuma West Municipal- Dansoman_Central Administration_Zonal Councils Administration_Dansoman North Zonal Council_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	12,500
Objective	410101	Deepen political and administrative decentralisation		12,500
Program	92001	Management and Administration		12,500
Sub-Program	92001001	SP1: General Administration		12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services			7,500	
2210201	Electricity charges	5,000		
2210202	Water	1,500		
2210203	Telecommunications	1,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 78,261
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190102002	Ablekuma West Municipal- Dansoman_Central Administration_Zonal Councils Administration_Dansoman North Zonal Council_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	78,261
Objective	410101	Deepen political and administrative decentralisation		78,261
Program	92001	Management and Administration		78,261
Sub-Program	92001001	SP1: General Administration		78,261
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210201	Electricity charges	12,500		
2210202	Water	2,500		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	63,261

Use of goods and services			63,261
2210709	Seminars/Conferences/Workshops - Domestic	50,000	
2210711	Public Education and Sensitization	13,261	

Total Cost Centre 90,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 250,336
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1190200001	Ablekuma West Municipal- Dansoman_Finance_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	250,336
Objective	000000	Compensation of Employees		250,336
Program	92001	Management and Administration		250,336
Sub-Program	92001002	SP2: Finance and Audit		250,336
Operation	000000		0.0 0.0 0.0	250,336

Wages and salaries (GFS)			250,336
2111001	Established Post	250,336	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 224,865
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1190200001	Ablekuma West Municipal- Dansoman_Finance_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	135,365
Objective	000000	Compensation of Employees		135,365
Program	92001	Management and Administration		135,365
Sub-Program	92001002	SP2: Finance and Audit		135,365
Operation	000000		0.0 0.0 0.0	135,365

Wages and salaries (GFS)			113,203
2111102	Monthly paid and casual labour	113,203	
Social contributions (GFS)			22,162
2121001	13 Percent SSF Contribution	22,162	

Use of goods and services 89,500

Objective	660301	Ensure sustainable funding sources for growth		89,500
Program	92001	Management and Administration		89,500
Sub-Program	92001002	SP2: Finance and Audit		89,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2211101	Bank Charges	2,000	

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	87,500
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Use of goods and services			87,500
2210122	Value Books	10,000	
2210509	Other Travel and Transportation	15,000	
2210708	Refreshments	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	7,500	
2210806	Local Consultants Commission (Individuals)	50,000	

<i>Total Cost Centre</i>	475,201
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
Function Code	70980	Education n.e.c	
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210710 Staff Development				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210103 Refreshment Items				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

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

			Other expense	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Other expense	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000
Program	92002	Social Services Delivery			150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		150,000
Miscellaneous other expense					150,000
2821019 Scholarship and Bursaries					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	199,523
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	28,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			28,000
Program	92002	Social Services Delivery			28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			28,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210710 Staff Development					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
2210711 Public Education and Sensitization					5,000

				Other expense	171,523
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			171,523
Program	92002	Social Services Delivery			171,523
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			171,523
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		171,523
Miscellaneous other expense					171,523
2821008 Awards and Rewards					15,000
2821019 Scholarship and Bursaries					156,523

		Total Cost Centre	404,523
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	250,000
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Non Financial Assets 250,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3113110	Water Systems			250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	700,000
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Non Financial Assets 700,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		700,000
Program	92002	Social Services Delivery		700,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

Fixed assets				700,000
3111205	School Buildings			650,000
3111256	WIP - School Buildings			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,134,324
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Non Financial Assets 1,134,324

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		1,134,324
Program	92002	Social Services Delivery		1,134,324
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,134,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,134,324

Fixed assets				1,134,324
3111205	School Buildings			1,134,324

		Total Cost Centre
		2,084,324

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,000
Function Code	70922	Upper-secondary education		
Organisation	1190302004	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Senior High_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Non Financial Assets 500,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets					500,000
3111205	School Buildings				500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source	55,000	
Function Code	70922	Upper-secondary education			
Organisation	1190302004	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Senior High_Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman			

Non Financial Assets 55,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			55,000	
Program	92002	Social Services Delivery			55,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			55,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,000

Fixed assets					55,000
3111256	WIP - School Buildings				55,000

Total Cost Centre 555,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70922	Upper-secondary education		
Organisation	1190302006	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Non-Formal_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Use of goods and services 10,000

Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210710	Staff Development				1,000
2210711	Public Education and Sensitization				5,000
2210902	Official Celebrations				2,000

Total Cost Centre 10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70721	General Medical services (IS)		
Organisation	1190401001	Ablekuma West Municipal- Dansoman_ Health Office of District Medical Officer of Health Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	9,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			9,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	9,000

Use of goods and services					9,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
2210711	Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	114,914
Function Code	70721	General Medical services (IS)		
Organisation	1190401001	Ablekuma West Municipal- Dansoman_ Health Office of District Medical Officer of Health Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	114,914	
Objective	380101	3.d Capacity for early warning , risk reduction in health			114,914	
Program	92002	Social Services Delivery			114,914	
Sub-Program	92002002	SP2.2 Public Health Services and management			114,914	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	26,652

Use of goods and services					26,652	
2210711	Public Education and Sensitization				26,652	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	78,262

Use of goods and services					78,262	
2210711	Public Education and Sensitization				78,262	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000

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

Total Cost Centre 123,914

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	186,102
Function Code	70740	Public health services		
Organisation	1190402001	Ablekuma West Municipal- Dansoman_ Health Environmental Health Unit Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	186,102	
Objective	000000	Compensation of Employees			186,102	
Program	92002	Social Services Delivery			186,102	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			186,102	
Operation	000000		0.0	0.0	0.0	186,102

Wages and salaries [GFS]					186,102
2111001	Established Post				186,102

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				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source 102,510		
Function Code	70740	Public health services				
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]				72,510		
Objective	000000	Compensation of Employees		72,510		
Program	92002	Social Services Delivery		72,510		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		72,510		
Operation	000000	0.0	0.0	0.0	72,510	
Wages and salaries [GFS]				60,639		
2111102 Monthly paid and casual labour				60,639		
Social contributions [GFS]				11,871		
2121001 13 Percent SSF Contribution				11,871		
Use of goods and services				17,000		
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		6,000		
Program	92002	Social Services Delivery		6,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210503 Fuel and Lubricants - Official Vehicles				1,000		
2210616 Maintenance of Public Sanitary Facilities				5,000		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		11,000		
Program	92002	Social Services Delivery		11,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		11,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	11,000
Use of goods and services				11,000		
2210503 Fuel and Lubricants - Official Vehicles				1,000		
2210708 Refreshments				2,000		
2210711 Public Education and Sensitization				8,000		
Other expense				13,000		
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		8,000		
Program	92002	Social Services Delivery		8,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000
Miscellaneous other expense				8,000		
2821017 Refuse Lifting Expenses				8,000		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000		
Program	92002	Social Services Delivery		5,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000		
2821007 Court Expenses				5,000		
Amount (GH¢)				5,000		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 236,259		
Function Code	70740	Public health services				
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_ Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services				36,259		
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		36,259		
Program	92002	Social Services Delivery		36,259		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		36,259		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	36,259
Use of goods and services				36,259		
2210116 Chemicals and Consumables				36,259		
Other expense				200,000		
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		200,000		
Program	92002	Social Services Delivery		200,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	200,000
Miscellaneous other expense				200,000		
2821017 Refuse Lifting Expenses				200,000		
Total Cost Centre				524,871		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,800,000
Function Code	70731	General hospital services (IS)		
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Non Financial Assets				1,800,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,800,000
Program	92002	Social Services Delivery		1,800,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,800,000
Fixed assets				1,800,000
3111201	Hospitals			1,800,000
Total Cost Centre				1,800,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	218,766
Function Code	70421	Agriculture cs		
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Compensation of employees [GFS]				201,302
Objective	000000	Compensation of Employees		201,302
Program	92004	Economic Development		201,302
Sub-Program	92004001	SP4.1 Agricultural Services and Management		201,302
Operation	000000		0.0 0.0 0.0	201,302
Wages and salaries (GFS)				201,302
2111001	Established Post			201,302
Use of goods and services				17,464
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	17,464
Use of goods and services				17,464
2210509	Other Travel and Transportation			5,000
2210511	Local travel cost			2,464
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Amount (GH¢)				10,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Use of goods and services				10,000
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

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	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210902 Official Celebrations				30,000

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 85,000
Function Code	70421	Agriculture cs	
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	85,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		70,000
Program	92004	Economic Development		70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		70,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,500

Use of goods and services				35,500
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				5,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210708 Refreshments				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	24,500

Use of goods and services				24,500
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				4,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

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

Total Cost Centre 373,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,768
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Compensation of employees [GFS]				31,768
Objective	000000	Compensation of Employees		31,768
Program	92003	Infrastructure Delivery and Management		31,768
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		31,768
Operation	000000		0.0 0.0 0.0	31,768

Wages and salaries (GFS)				31,768
2111001 Established Post				31,768

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				15,000
Objective	280101	Develop efficient land administration and management system		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

				Amount (GH¢)
Other expense				10,000
Objective	280101	Develop efficient land administration and management system		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210908 Property Valuation Expenses				30,000

				Amount (GH¢)
Other expense				50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	90,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				90,000
Objective	280101	Develop efficient land administration and management system		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
2210101 Printed Material and Stationery				60,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				15,000

Total Cost Centre 226,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 194,611
Function Code	71040	Family and children	
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			175,296
Objective	000000	Compensation of Employees	175,296
Program	92002	Social Services Delivery	175,296
Sub-Program	92002005	SP2.5 Social Welfare and community services	175,296
Operation	000000		175,296

Wages and salaries (GFS)			175,296
2111001 Established Post			175,296

			Amount (GH¢)
Use of goods and services			19,315
Objective	620102	10.2 Promote social, econ., political inclusion	5,315
Program	92002	Social Services Delivery	5,315
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,315
Operation	910601	910601 - Social intervention programmes	5,315

Use of goods and services			5,315
2210711 Public Education and Sensitization			5,315

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	14,000
Program	92002	Social Services Delivery	14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000
Operation	910603	910603 - Community mobilization	4,000

Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	910604	910604 - Child right promotion and protection	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 45,500
Function Code	71040	Family and children	
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			38,500
Objective	620102	10.2 Promote social, econ., political inclusion	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	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
2210711 Public Education and Sensitization			8,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all	28,500
Program	92002	Social Services Delivery	28,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	28,500
Operation	910602	910602 - Gender empowerment and mainstreaming	7,000

Use of goods and services			7,000
2210511 Local travel cost			2,000
2210711 Public Education and Sensitization			5,000
Operation	910603	910603 - Community mobilization	8,000

Use of goods and services			8,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			5,000
Operation	910604	910604 - Child right promotion and protection	8,000

Use of goods and services			8,000
2210711 Public Education and Sensitization			8,000
Operation	910605	910605 - Combating domestic violence and human trafficking	5,500

Use of goods and services			5,500
2210711 Public Education and Sensitization			5,500

			Amount (GH¢)
Non Financial Assets			7,000
Objective	620102	10.2 Promote social, econ., political inclusion	7,000
Program	92002	Social Services Delivery	7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,000

Fixed assets			7,000
3112208 Computers and Accessories			4,000
3112211 Office Equipment			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 234,785
Function Code	71040	Family and children	
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	234,785
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		234,785
Program	92002	Social Services Delivery		234,785
Sub-Program	92002005	SP2.5 Social Welfare and community services		234,785
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	234,785

Use of goods and services			234,785
2210110	Specialised Stock		185,000
2210511	Local travel cost		10,785
2210709	Seminars/Conferences/Workshops - Domestic		28,000
2210711	Public Education and Sensitization		11,000
<i>Total Cost Centre</i>			474,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 24,790
Function Code	70560	Environmental protection n.e.c	
Organisation	1190900001	Ablekuma West Municipal- Dansoman_Natural Resource Conservation_Fisheries Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	24,790
Objective	170201	14.b Provide access for small-scale artisanal fishers to marine res & mks		24,790
Program	92005	Environmental Management		24,790
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		24,790
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0 1.0 1.0	24,790

Use of goods and services			24,790
2210511	Local travel cost		6,300
2210708	Refreshments		12,350
2210709	Seminars/Conferences/Workshops - Domestic		2,390
2210711	Public Education and Sensitization		3,750
<i>Total Cost Centre</i>			24,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 98,611
Function Code	70610	Housing development	
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	98,611
Objective	000000	Compensation of Employees		98,611
Program	92003	Infrastructure Delivery and Management		98,611
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		98,611
Operation	000000		0.0 0.0 0.0	98,611

Wages and salaries [GFS]		98,611
2111001	Established Post	98,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 51,480
Function Code	70610	Housing development	
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	41,480
Objective	000000	Compensation of Employees		41,480
Program	92003	Infrastructure Delivery and Management		41,480
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		41,480
Operation	000000		0.0 0.0 0.0	41,480

Wages and salaries [GFS]		34,689
2111102	Monthly paid and casual labour	34,689
Social contributions [GFS]		6,791
2121001	13 Percent SSF Contribution	6,791

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

Use of goods and services		10,000
2210103	Refreshment Items	2,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,238,949
Function Code	70610	Housing development	
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	930,768
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		930,768
Program	92003	Infrastructure Delivery and Management		930,768
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		930,768
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210103	Refreshment Items	5,000		
2210511	Local travel cost	10,000		
2210709	Seminars/Conferences/Workshops - Domestic	5,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	910,768

Use of goods and services		910,768
2210108	Construction Material	391,308
2211203	Emergency Works	519,460

			Non Financial Assets	1,308,181
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,308,181
Program	92003	Infrastructure Delivery and Management		1,308,181
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,308,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,308,181

Fixed assets		1,308,181
3111103	Bungalows/Flats	700,000
3112205	Other Capital Expenditure	608,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,000
Function Code	70610	Housing development	
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	1,000
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

Total Cost Centre	2,390,040
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	10,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	50,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210110	Specialised Stock				40,000
2210711	Public Education and Sensitization				10,000

Total Cost Centre 60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	155,943
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1191200001	Ablekuma West Municipal- Dansoman_Budget and Rating_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	150,763
Objective	000000	Compensation of Employees			150,763
Program	92001	Management and Administration			150,763
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			150,763
Operation	000000		0.0 0.0 0.0		150,763

Wages and salaries [GFS]					150,763
2111001	Established Post				150,763

				Non Financial Assets	5,180
Objective	410101	Deepen political and administrative decentralisation			5,180
Program	92001	Management and Administration			5,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		5,180

Fixed assets					5,180
3112208	Computers and Accessories				5,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1191200001	Ablekuma West Municipal- Dansoman_Budget and Rating_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	15,000
Objective	410101	Deepen political and administrative decentralisation			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			15,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0		15,000

Use of goods and services					15,000
2210511	Local travel cost				2,000
2210708	Refreshments				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000
2210711	Public Education and Sensitization				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1191200001	Ablekuma West Municipal- Dansoman_Budget and Rating_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		80,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210509	Other Travel and Transportation		3,000
2210511	Local travel cost		17,000
2210708	Refreshments		30,000
2210711	Public Education and Sensitization		30,000
Total Cost Centre			250,943

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 371,242
Function Code	70360	Public order and safety n.e.c	
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	371,242
Objective	000000	Compensation of Employees		371,242
Program	92005	Environmental Management		371,242
Sub-Program	92005001	SP5.1 Disaster prevention and Management		263,884
Operation	000000		0.0 0.0 0.0	263,884

Wages and salaries [GFS]			263,884	
2111001	Established Post		263,884	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	107,358	
Operation	000000		0.0 0.0 0.0	107,358
Wages and salaries [GFS]			107,358	
2111001	Established Post		107,358	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	71,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	46,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			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

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

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			41,000	
Program	92005	Environmental Management			41,000	
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
2210509 Other Travel and Transportation				3,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				15,000

				Non Financial Assets	25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			25,000
Program	92005	Environmental Management			25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			25,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
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Fixed assets				25,000
3113152 WIP - Sewers				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	355,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	149,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			100,000	
Program	92005	Environmental Management			100,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			100,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000

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

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			49,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	49,000

Use of goods and services				49,000
2210509 Other Travel and Transportation				2,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				27,000
2210711 Public Education and Sensitization				17,000

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

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

Total Cost Centre				797,242
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	121,822
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Compensation of employees [GFS]				103,900
Objective	000000	Compensation of Employees		103,900
Program	92003	Infrastructure Delivery and Management		103,900
Sub-Program	92003001	SP3.1 Roads and Transport services		103,900
Operation	000000		0.0 0.0 0.0	103,900

Wages and salaries [GFS]				103,900
2111001 Established Post				103,900

				Amount (GH¢)
Use of goods and services				17,922
Objective	390202	11.2 Improve transport and road safety		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003001	SP3.1 Roads and Transport services		17,922
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	12,922

Use of goods and services				12,922
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				7,922
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	375,000
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				5,000
Objective	390202	11.2 Improve transport and road safety		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Roads and Transport services		5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Non Financial Assets				370,000

Objective	390202	11.2 Improve transport and road safety		370,000
Program	92003	Infrastructure Delivery and Management		370,000
Sub-Program	92003001	SP3.1 Roads and Transport services		370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,000

Fixed assets				370,000
3111309 Urban Roads				170,000
3111311 Drainage				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 505,000
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	55,000
Objective	390202	11.2 Improve transport and road safety			55,000
Program	92003	Infrastructure Delivery and Management			55,000
Sub-Program	92003001	SP3.1 Roads and Transport services			55,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		55,000

Use of goods and services				55,000
2210617 Street Lights/Traffic Lights				55,000

				Non Financial Assets	450,000
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Objective	390202	11.2 Improve transport and road safety			450,000
Program	92003	Infrastructure Delivery and Management			450,000
Sub-Program	92003001	SP3.1 Roads and Transport services			450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		450,000

Fixed assets				450,000
3111309 Urban Roads				150,000
3111311 Drainage				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 110,400
Function Code	70451	Road transport		
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	97,400
Objective	390202	11.2 Improve transport and road safety			97,400
Program	92003	Infrastructure Delivery and Management			97,400
Sub-Program	92003001	SP3.1 Roads and Transport services			97,400
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		47,400

Use of goods and services				47,400	
2210511 Local travel cost				7,500	
2210708 Refreshments				2,900	
2210709 Seminars/Conferences/Workshops - Domestic				37,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210610 Maintenance of Drains				50,000

				Non Financial Assets	13,000
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Objective	390202	11.2 Improve transport and road safety			13,000
Program	92003	Infrastructure Delivery and Management			13,000
Sub-Program	92003001	SP3.1 Roads and Transport services			13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		13,000

Fixed assets				13,000
3112211 Office Equipment				13,000

Total Cost Centre				1,112,222
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 144,498
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			130,998
Objective	000000	Compensation of Employees	130,998
Program	92001	Management and Administration	130,998
Sub-Program	92001003	SP3: Human Resource Management	130,998
Operation	000000	0.0 0.0 0.0	130,998

Wages and salaries (GFS)			130,998
2111001 Established Post			130,998

			Amount (GH¢)
Use of goods and services			9,500
Objective	640101	Improve human capital development and management	9,500
Program	92001	Management and Administration	9,500
Sub-Program	92001003	SP3: Human Resource Management	9,500
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			1,500
2210708 Refreshments			1,500
Operation	911802	911802 - Performance Management 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210710 Staff Development			3,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210709 Seminars/Conferences/Workshops - Domestic			3,500

			Amount (GH¢)
Non Financial Assets			4,000
Objective	640101	Improve human capital development and management	4,000
Program	92001	Management and Administration	4,000
Sub-Program	92001003	SP3: Human Resource Management	4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	4,000

Fixed assets			4,000
3112208 Computers and Accessories			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 180,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			35,000
Objective	000000	Compensation of Employees	35,000
Program	92001	Management and Administration	35,000
Sub-Program	92001003	SP3: Human Resource Management	35,000
Operation	000000	0.0 0.0 0.0	35,000

Wages and salaries (GFS)			30,000
2111104 Recruitment			30,000
Social contributions (GFS)			5,000
2121001 13 Percent SSF Contribution			5,000

			Amount (GH¢)
Use of goods and services			60,500
Objective	640101	Improve human capital development and management	60,500
Program	92001	Management and Administration	60,500
Sub-Program	92001003	SP3: Human Resource Management	60,500
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	40,500

Use of goods and services			40,500
2210701 Training Materials			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210710 Staff Development			20,000
2210711 Public Education and Sensitization			15,500
Operation	911804	911804 - Recruitment and career progression management 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210710 Staff Development			20,000

			Amount (GH¢)
Social benefits [GFS]			60,000
Objective	640101	Improve human capital development and management	60,000
Program	92001	Management and Administration	60,000
Sub-Program	92001003	SP3: Human Resource Management	60,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	60,000

Employer social benefits			60,000
2731102 Staff Welfare Expenses			55,000
2731103 Refund of Medical Expenses			5,000

			Amount (GH¢)
Other expense			25,000
Objective	640101	Improve human capital development and management	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001003	SP3: Human Resource Management	25,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense		25,000
2821008 Awards and Rewards		5,000
2821009 Donations		20,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	135,000
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

Use of goods and services 135,000

Objective	640101	Improve human capital development and management	
Program	92001	Management and Administration	135,000
Sub-Program	92001003	SP3: Human Resource Management	135,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0 135,000

Use of goods and services		135,000
2210710 Staff Development		135,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	195,000
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

Use of goods and services 75,000

Objective	640101	Improve human capital development and management	
Program	92001	Management and Administration	75,000
Sub-Program	92001003	SP3: Human Resource Management	75,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0 45,000

Use of goods and services		45,000	
2210710 Staff Development		45,000	
Operation	911804	911804 - Recruitment and career progression management	1.0 1.0 1.0 30,000

Use of goods and services		30,000
2210710 Staff Development		30,000

Social benefits [GFS] 120,000

Objective	640101	Improve human capital development and management	
Program	92001	Management and Administration	120,000
Sub-Program	92001003	SP3: Human Resource Management	120,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0 120,000

Employer social benefits		120,000
2731102 Staff Welfare Expenses		120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	12,000
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

Use of goods and services 12,000

Objective	640101	Improve human capital development and management	
Program	92001	Management and Administration	12,000
Sub-Program	92001003	SP3: Human Resource Management	12,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0 12,000

Use of goods and services		12,000
2210710 Staff Development		12,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	45,859
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

Use of goods and services 45,859

Objective	640101	Improve human capital development and management	
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
2210710 Staff Development		45,859

Total Cost Centre 712,857

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	61,848
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1191901001	Ablekuma West Municipal- Dansoman_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Compensation of employees [GFS]				48,348
Objective	000000	Compensation of Employees		48,348
Program	92001	Management and Administration		48,348
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		48,348
Operation	000000		0.0 0.0 0.0	48,348

Wages and salaries [GFS]				48,348
2111001 Established Post				48,348

				Amount (GH¢)
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				5,000
2210708 Refreshments				5,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210711 Public Education and Sensitization				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1191901001	Ablekuma West Municipal- Dansoman_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				17,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		17,000
Program	92001	Management and Administration		17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		17,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210511 Local travel cost				2,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1191901001	Ablekuma West Municipal- Dansoman_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Amount (GH¢)
Use of goods and services				15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		15,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Total Cost Centre				93,848
Total Vote				16,769,897

SECTOR / MDA / IMDA	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	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Ablekuma West Municipal- Dansoman	2,661,408	3,399,888	5,843,361	11,894,629	526,372	1,745,628	830,000	3,100,000	0	0	0	332,239	1,202,324	1,540,563	16,789,897
Management and Administration	1,432,259	1,309,523	679,180	3,681,962	412,382	1,470,338	178,000	2,060,720	0	0	0	64,659	0	64,659	5,807,541
SP1: General Administration	746,261	881,523	870,000	2,467,784	242,017	1,175,338	178,000	1,556,355	0	0	0	0	0	0	4,063,139
SP2: Finance and Audit	333,716	0	0	333,716	135,365	89,500	0	224,885	0	0	0	0	0	0	556,581
SP3: Human Resource Management	130,998	339,500	4,000	474,498	35,000	145,500	0	180,500	0	0	0	57,859	0	57,859	712,857
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	282,284	116,500	5,180	403,964	0	60,000	0	60,000	0	0	0	7,000	0	7,000	472,964
Social Services Delivery	361,398	720,011	3,000,000	4,081,409	72,510	145,500	257,000	472,010	0	0	0	0	1,189,324	1,189,324	5,977,528
SP2.1 Education, youth & sports and Library services	0	349,523	1,200,000	1,549,523	0	65,000	250,000	315,000	0	0	0	0	1,189,324	1,189,324	3,053,847
SP2.2 Public Health Services and management	0	114,914	1,800,000	1,914,914	0	9,000	0	9,000	0	0	0	0	0	0	1,923,914
SP2.3 Environmental Health and sanitation Services	166,102	236,259	0	422,361	72,510	30,000	0	102,510	0	0	0	0	0	0	524,871
SP2.5 Social Welfare and community services	175,296	19,315	0	194,611	0	36,500	7,000	45,500	0	0	0	0	0	0	474,896
Infrastructure Delivery and Management	234,279	1,053,690	1,759,181	3,076,150	41,480	40,000	370,000	451,480	0	0	0	188,400	13,000	201,400	3,729,030
SP3.1 Roads and Transport services	103,900	72,922	450,000	626,822	0	5,000	370,000	375,000	0	0	0	97,400	13,000	110,400	1,112,222
SP3.2 Physical and Spatial Planning Development	31,768	80,000	0	111,768	0	25,000	0	25,000	0	0	0	90,000	0	90,000	2,267,688
SP3.3 Public Works, rural housing and water management	98,611	930,768	1,308,181	2,337,560	41,480	10,000	0	51,480	0	0	0	1,000	0	1,000	2,390,040
Economic Development	201,302	127,464	0	328,766	0	20,000	0	20,000	0	0	0	85,000	0	85,000	433,766
SP4.1 Agricultural Services and Management	201,302	77,464	0	278,766	0	10,000	0	10,000	0	0	0	85,000	0	85,000	373,766
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
Environmental Management	371,242	149,000	206,000	726,242	0	70,790	25,000	95,790	0	0	0	0	0	0	822,032
SP5.1 Disaster prevention and Management	263,884	149,000	206,000	618,884	0	46,000	25,000	71,000	0	0	0	0	0	0	699,884
SP5.2 Natural Resource Conservation and Management	107,358	0	0	107,358	0	24,790	0	24,790	0	0	0	0	0	0	132,148
Grand Total	0	0	0	10,368,860	10,368,860	10,262,469	10,368,860	10,368,860	10,262,469	10,368,860	10,368,860	10,262,469	10,368,860	10,262,469	10,262,469

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	10,368,860	10,368,860	10,262,469
1_No Poverty	321,000	321,000	324,210
10_Reduce Inequality	22,315	22,315	22,538
11_Sustainable Cities and Communities	2,591,503	2,591,503	2,617,418
12_Responsible Consumption and Production	1,010,259	1,010,259	810,282
13_Climate Action	105,000	105,000	106,050
14_Life Below Water	24,790	24,790	25,038
16_Peace, Justice, and Strong Institutions	979,768	979,768	989,566
17_Partnerships for the Goals	45,500	45,500	45,955
2_Zero Hunger	172,464	172,464	174,189
3_Good Health and Well-Being	1,923,914	1,923,914	1,943,153
4_Quality Education	3,053,847	3,053,847	3,084,385
6_Clean Water and Sanitation	16,000	16,000	16,160
8_Decent Work and Economic Growth	102,500	102,500	103,525
Grand Total	0	0	0

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	13,582,045	13,582,045	13,507,785
9101 - Generic Operations	0	0	0	9,868,482	9,868,482	9,967,167
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	661,300	661,300	667,913
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	500,000	500,000	505,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	27,000	27,000	27,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	230,000	230,000	232,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	56,000	56,000	56,560
910109 - Supervision and coordination	0	0	0	60,322	60,322	60,925
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	216,523	216,523	218,688
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,644,685	7,644,685	7,721,132
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	444,000	444,000	448,440
910116 - Covid-19 Sanitation related expenditures	0	0	0	26,652	26,652	26,919
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	60,600
910202 - Trade Development and Promotion	0	0	0	60,000	60,000	60,600
9103 - AGRICULTURE	0	0	0	197,254	197,254	199,227
910301 - Extension Services	0	0	0	35,500	35,500	35,855
910302 - Surveillance and Management of Diseases and Pests	0	0	0	29,500	29,500	29,795
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	24,790	24,790	25,038
910304 - Agricultural Research and Demonstration Farms	0	0	0	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	92,464	92,464	93,389
9104 - EDUCATION	0	0	0	414,523	414,523	418,668
910402 - Supervision and inspection of Education Delivery	0	0	0	23,000	23,000	23,230
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	371,523	371,523	375,238
9105 - HEALTH	0	0	0	113,262	113,262	114,395
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	78,262	78,262	79,045
910502 - Clinical services	0	0	0	19,000	19,000	19,190
910503 - Public Health services	0	0	0	16,000	16,000	16,160

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	292,600	292,600	295,526
910601 - Social intervention programmes	0	0	0	250,100	250,100	252,601
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	12,000	12,000	12,120
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	10,500	10,500	10,605
9107 - DISASTER PREVENTION	0	0	0	195,000	195,000	196,950
910701 - Disaster management	0	0	0	195,000	195,000	196,950
9108 - CENTRAL ADMINISTRATION	0	0	0	244,038	244,038	246,478
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910804 - Legislative enactment and oversight	0	0	0	130,000	130,000	131,300
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	15,150
910806 - Security management	0	0	0	19,038	19,038	19,228
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	250,259	250,259	42,682
910901 - Environmental sanitation Management	0	0	0	14,000	14,000	6,060
910902 - Solid waste management	0	0	0	236,259	236,259	36,622
9110 - PHYSICAL PLANNING	0	0	0	180,000	180,000	181,800
911002 - Land use and Spatial planning	0	0	0	120,000	120,000	121,200
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	910,768	910,768	919,876
911101 - Supervision and regulation of infrastructure development	0	0	0	910,768	910,768	919,876
9112 - BUDGET AND RATING	0	0	0	95,000	95,000	95,950
911201 - Budget preparation and Coordination	0	0	0	80,000	80,000	80,800
911202 - Budget implementation and performance reporting	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	127,500	127,500	128,775
911301 - Treasury and accounting activities	0	0	0	2,000	2,000	2,020
911302 - Internal audit operations	0	0	0	38,000	38,000	38,380

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	87,500	87,500	88,375
9114 - LEGAL	0	0	0	45,000	45,000	45,450
911401 - Justice delivery and legal services	0	0	0	45,000	45,000	45,450
9117 - Department of Statistics	0	0	0	45,500	45,500	45,955
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
911703 - training on methods and statistical concept	0	0	0	20,500	20,500	20,705
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	542,859	542,859	548,288
911801 - Personnel and Staff Management	0	0	0	208,000	208,000	210,080
911802 - Performance Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	281,859	281,859	284,678
911804 - Recruitment and career progression management	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	13,582,045	13,582,045	13,507,785

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

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	13,663,400	13,664,214	13,589,954
	81,355	82,169	82,169
<i>IGF Sources</i>	81,355	82,169	82,169
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	661,300	661,300	667,913
<i>IGF Sources</i>	531,300	531,300	536,613
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	500,000	500,000	505,000
<i>IGF Sources</i>	155,000	155,000	156,550
<i>DACF MP Sources</i>	195,000	195,000	196,950
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	27,000	27,000	27,270
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	230,000	230,000	232,300
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	56,000	56,000	56,560
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DONOR POOLED Sources</i>	8,000	8,000	8,080
910109 - Supervision and coordination	60,322	60,322	60,925
<i>GOG Sources</i>	12,922	12,922	13,051
<i>DONOR POOLED Sources</i>	47,400	47,400	47,874
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	216,523	216,523	218,688
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	126,523	126,523	127,788
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,644,685	7,644,685	7,721,132
<i>GOG Sources</i>	29,180	29,180	29,472
<i>IGF Sources</i>	805,000	805,000	813,050
<i>DACF MP Sources</i>	650,000	650,000	656,500
<i>DACF ASSEMBLY Sources</i>	4,958,181	4,958,181	5,007,763
<i>DONOR POOLED Sources</i>	13,000	13,000	13,130
<i>DDF Sources</i>	1,189,324	1,189,324	1,201,217

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	444,000	444,000	448,440
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	108,000	108,000	109,080
<i>DACF ASSEMBLY Sources</i>	281,000	281,000	283,810
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
910116 - Covid-19 Sanitation related expenditures	26,652	26,652	26,919
<i>DACF ASSEMBLY Sources</i>	26,652	26,652	26,919
910202 - Trade Development and Promotion	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910301 - Extension Services	35,500	35,500	35,855
<i>CIDA Sources</i>	35,500	35,500	35,855
910302 - Surveillance and Management of Diseases and Pests	29,500	29,500	29,795
<i>IGF Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	24,500	24,500	24,745
910303 - Promotion and development of Fisheries and aquaculture	24,790	24,790	25,038
<i>IGF Sources</i>	24,790	24,790	25,038
910304 - Agricultural Research and Demonstration Farms	15,000	15,000	15,150
<i>CIDA Sources</i>	15,000	15,000	15,150
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	92,464	92,464	93,389
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>CIDA Sources</i>	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	23,000	23,000	23,230
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	20,000	20,000	20,200
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	371,523	371,523	375,238
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	186,523	186,523	188,388
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	78,262	78,262	79,045
<i>DACF ASSEMBLY Sources</i>	78,262	78,262	79,045
910502 - Clinical services	19,000	19,000	19,190
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100

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>
910503 - Public Health services	16,000	16,000	16,160
<i>IGF Sources</i>	16,000	16,000	16,160
910601 - Social intervention programmes	250,100	250,100	252,601
<i>GOG Sources</i>	5,315	5,315	5,368
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	234,785	234,785	237,133
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	7,000	7,000	7,070
910603 - Community mobilization	12,000	12,000	12,120
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	8,000	8,000	8,080
910604 - Child right promotion and protection	10,000	10,000	10,100
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	10,500	10,500	10,605
<i>GOG Sources</i>	5,000	5,000	5,050
<i>IGF Sources</i>	5,500	5,500	5,555
910701 - Disaster management	195,000	195,000	196,950
<i>IGF Sources</i>	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	149,000	149,000	150,490
910801 - Procurement management	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
910804 - Legislative enactment and oversight	130,000	130,000	131,300
<i>IGF Sources</i>	130,000	130,000	131,300
910805 - Administrative and technical meetings	15,000	15,000	15,150
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	15,000	15,000	15,150
910806 - Security management	19,038	19,038	19,228
<i>IGF Sources</i>	19,038	19,038	19,228
910809 - Citizen participation in local governance	65,000	65,000	65,650
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	14,000	14,000	6,060
<i>IGF Sources</i>	14,000	14,000	6,060
910902 - Solid waste management	236,259	236,259	36,622
<i>DACF ASSEMBLY Sources</i>	236,259	236,259	36,622

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>
911002 - Land use and Spatial planning	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DONOR POOLED Sources</i>	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	910,768	910,768	919,876
<i>DACF ASSEMBLY Sources</i>	910,768	910,768	919,876
911201 - Budget preparation and Coordination	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911202 - Budget implementation and performance reporting	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911301 - Treasury and accounting activities	2,000	2,000	2,020
<i>IGF Sources</i>	2,000	2,000	2,020
911302 - Internal audit operations	38,000	38,000	38,380
<i>IGF Sources</i>	38,000	38,000	38,380
911303 - Revenue collection and management	87,500	87,500	88,375
<i>IGF Sources</i>	87,500	87,500	88,375
911401 - Justice delivery and legal services	45,000	45,000	45,450
<i>IGF Sources</i>	45,000	45,000	45,450
911701 - Data and information dissemination	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911703 - training on methods and statistical concept	20,500	20,500	20,705
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	17,000	17,000	17,170
911801 - Personnel and Staff Management	208,000	208,000	210,080
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
911802 - Performance Management	3,000	3,000	3,030
<i>GOG Sources</i>	3,000	3,000	3,030

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>
911803 - Staff Training and skills development	281,859	281,859	284,678
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	40,500	40,500	40,905
<i>DACF MP Sources</i>	135,000	135,000	136,350
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DONOR POOLED Sources</i>	12,000	12,000	12,120
<i>DDF Sources</i>	45,859	45,859	46,318
911804 - Recruitment and career progression management	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
Grand Total	0	0	0
	13,663,400	13,664,214	13,589,954

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ablekuma West Municipal- Dansoman	13,663,400	13,664,214	13,589,954
70111 Exec. & leg. Organs (cs)	3,155,392	3,155,747	3,186,946
<i>GOG Sources</i>	20,000	20,000	20,200
<i>IGF Sources</i>	1,416,869	1,417,224	1,431,038
<i>DACF MP Sources</i>	1,015,000	1,015,000	1,025,150
<i>DACF ASSEMBLY Sources</i>	696,523	696,523	703,488
<i>DONOR POOLED Sources</i>	7,000	7,000	7,070
70112 Financial & fiscal affairs (CS)	809,201	809,473	817,293
<i>GOG Sources</i>	32,180	32,180	32,502
<i>IGF Sources</i>	294,162	294,434	297,104
<i>DACF MP Sources</i>	135,000	135,000	136,350
<i>DACF ASSEMBLY Sources</i>	290,000	290,000	292,900
<i>DONOR POOLED Sources</i>	12,000	12,000	12,120
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	195,000	195,000	196,950
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DONOR POOLED Sources</i>	90,000	90,000	90,900
70360 Public order and safety n.e.c	426,000	426,000	430,260
<i>IGF Sources</i>	71,000	71,000	71,710
<i>DACF ASSEMBLY Sources</i>	355,000	355,000	358,550
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70421 Agriculture cs	172,464	172,464	174,189
<i>GOG Sources</i>	17,464	17,464	17,639
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>CIDA Sources</i>	85,000	85,000	85,850
70451 Road transport	1,008,322	1,008,322	1,018,405
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	375,000	375,000	378,750
<i>DACF ASSEMBLY Sources</i>	505,000	505,000	510,050
<i>DONOR POOLED Sources</i>	110,400	110,400	111,504
70560 Environmental protection n.e.c	24,790	24,790	25,038
<i>IGF Sources</i>	24,790	24,790	25,038
70610 Housing development	2,256,740	2,256,808	2,279,307
<i>IGF Sources</i>	16,791	16,859	16,959
<i>DACF ASSEMBLY Sources</i>	2,238,949	2,238,949	2,261,338
<i>DONOR POOLED Sources</i>	1,000	1,000	1,010

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>
70721 General Medical services (IS)	123,914	123,914	125,153
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	114,914	114,914	116,063
70731 General hospital services (IS)	1,800,000	1,800,000	1,818,000
<i>DACF ASSEMBLY Sources</i>	1,800,000	1,800,000	1,818,000
70740 Public health services	278,130	278,249	70,831
<i>IGF Sources</i>	41,871	41,990	34,210
<i>DACF ASSEMBLY Sources</i>	236,259	236,259	36,622
70912 Primary education	2,084,324	2,084,324	2,105,167
<i>IGF Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	700,000	700,000	707,000
<i>DDF Sources</i>	1,134,324	1,134,324	1,145,667
70922 Upper-secondary education	565,000	565,000	570,650
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	500,000	500,000	505,000
<i>DDF Sources</i>	55,000	55,000	55,550
70980 Education n.e.c	404,523	404,523	408,568
<i>IGF Sources</i>	55,000	55,000	55,550
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	199,523	199,523	201,518
71040 Family and children	299,600	299,600	302,596
<i>GOG Sources</i>	19,315	19,315	19,508
<i>IGF Sources</i>	45,500	45,500	45,955
<i>DACF PWD Sources</i>	234,785	234,785	237,133
Grand Total	0	0	0
	13,663,400	13,664,214	13,589,954

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>
Ablekuma West Municipal- Dansoman	13,663,400	13,664,214	13,589,954
70111 Exec. & leg. Organs (cs)	3,155,392	3,155,747	3,186,946
70112 Financial & fiscal affairs (CS)	809,201	809,473	817,293
70133 Overall planning & statistical services (CS)	195,000	195,000	196,950
70360 Public order and safety n.e.c	426,000	426,000	430,260
70411 General Commercial & economic affairs (CS)	60,000	60,000	60,600
70421 Agriculture cs	172,464	172,464	174,189
70451 Road transport	1,008,322	1,008,322	1,018,405
70560 Environmental protection n.e.c	24,790	24,790	25,038
70610 Housing development	2,256,740	2,256,808	2,279,307
70721 General Medical services (IS)	123,914	123,914	125,153
70731 General hospital services (IS)	1,800,000	1,800,000	1,818,000
70740 Public health services	278,130	278,249	70,831
70912 Primary education	2,084,324	2,084,324	2,105,167
70922 Upper-secondary education	565,000	565,000	570,650
70980 Education n.e.c	404,523	404,523	408,568
71040 Family and children	299,600	299,600	302,596
Grand Total	0	0	0
	13,663,400	13,664,214	13,589,954