



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ABLEKUMA WEST MUNICIPAL ASSEMBLY



This Resolution was passed for the Approval of the 2023 Composite Budget of Ablekuma West Municipal Assembly (AbWMA) at a General Assembly Meeting held at the Assembly Hall on Monday October 31, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,477,072.00	GH¢5,136,386.00	GH¢8,634,820.00

Total Budget GH¢18,248,278.00

SAMUËL AMOAH
Municipal Co-ordinating Director

EMELIA AGYAMFRA DONKOH
Hon. Presiding Member

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,

Ablekuma West Municipal Assembly

Greater Accra Region

This 2023 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com/www.abwma.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION.....	5
3. MISSION.....	5
4. GOALS	5
5. CORE FUNCTIONS.....	5
6. MUNICIPAL ECONOMY.....	6
7. KEY ACHIEVEMENT IN 2022	8
8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES.....	16
9. POLICY OUTCOME INDICATORS AND TARGETS	17
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	54
PART C: FINANCIAL INFORMATION	57
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

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

The General Assembly has a membership of Eighteen (18) comprising Ten (10) Elected Members, Six (6) Government Appointees and One (1) Member of Parliament (Ablekuma West Constituency) and the Hon. Municipal Chief Executive.

The Municipal Chief Executive Hon. George Cyril Bray was appointed by the President and endorsed by the General Assembly, making him the political and administrative head of the entire Municipality while the Municipal Coordinating Director is the secretary to the Assembly.

Population Structure

The population of the Municipality according to 2010 PHC is 64,495. The projected population for 2021 using a growth rate of 3.5% is 222,907 comprising 51.94% and 48.06% female, male ratio. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

2. VISION

A Safe, Sustainable Development and Resilient Municipality'

3. MISSION

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

4. GOALS

A model, digitized and smart Assembly for all.

5. 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.

6. 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 its location is within the 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. The Municipality also has both 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. Rheumatism/Other Joint Pains /Arthritis has been the number one disease, accounting for about 17.67 percent of all the Out-Patient Department (OPD) cases and is followed by Hypertension, Acute Urinary Tract Infections, Typhoid Fever, Upper Respiratory Tract Infections, Anemia, Diarrhea Diseases, Uncomplicated Malaria Tested Positive, Skin Diseases and Ulcer 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

- Inadequate health facilities
- Difficulty in acquiring land for developmental Projects
- Poor drainage, building in water ways and other sanitation related issues resulting in periodic flooding
- Inadequate educational facilities

7. KEY ACHIEVEMENT IN 2022

- Vertical extension of 1No. 3-Storey 3-Unit Classroom Block @ Akweibu – Completed and ready to be handed over
- Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 92% Completed
- 300No. Galvanized Steel Frame Dual and Mono Desks procured and distributed to Basic Schools within the Municipality
- Construction of 1No. Magistrate Court @ Dansoman Keep-fit – 100% completed
- Construction of 30 bed capacity Hospital at Gbegbeyise – 35% Completed however, contract terminated due to poor performance by the Contractor. Repackaging is on-going.
- Construction of 1No. 6-Unit Classroom Block @ AME Zion School, Nasarawa. – 5%
- Rezoning and Preparation of Local Plan for Akokorfoto Residential Area – 100% completed
- Sealing of Arko Street behind Dansoman market – 75% completed
- Completion of Community Centre at Nasarawa – 95% completed
- Pot-hole patching on selected roads within the municipality – 100% completed
- De-silting and dredging of storm drains within the municipality – 100% completed
- Replacement of faulty street-lights within the municipality – 100% completed

Vertical extension of 1No. 3-Storey 3-Unit Classroom Block @ Akweibu – Completed



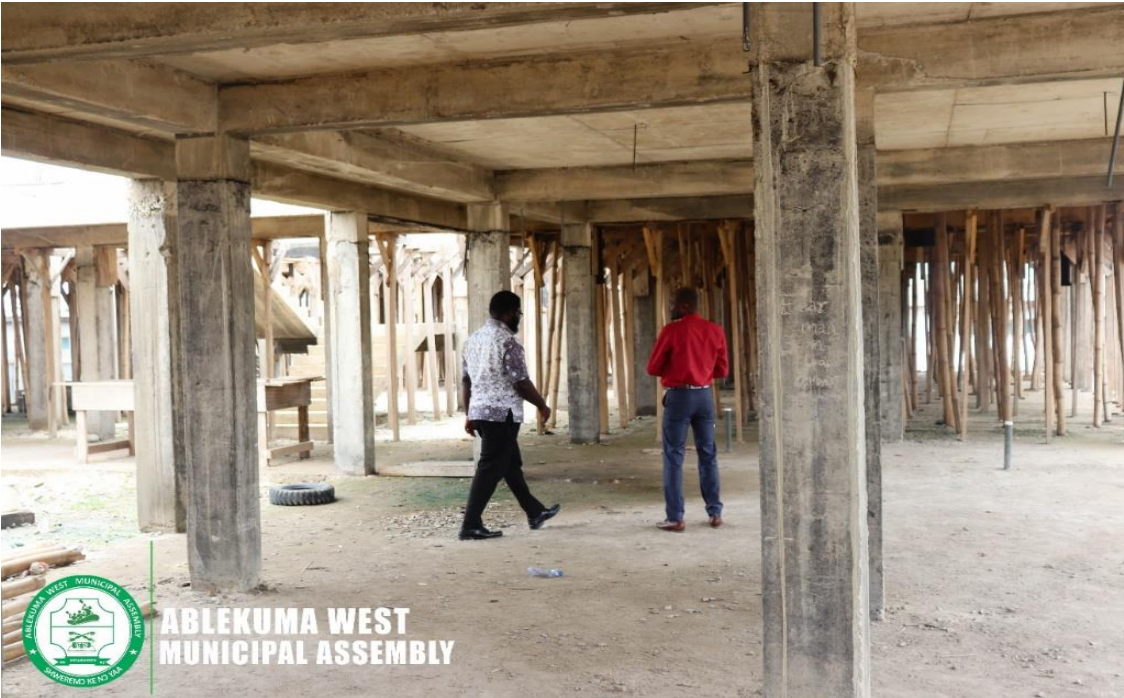
Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 92% Completed



Construction of 1No. Magistrate Court @ Dansoman Keep-fit – 100% completed



Construction of 30 bed capacity Hospital at Gbegbeyise – 35% Completed



Sealing of Arko Street behind Dansoman market – 75% completed



Completion of Community Centre at Nasarawa – 95% completed



De-silting and dredging of storm drains within the municipality – 100% completed



Revenue

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug.	
Property Rates	861,000.00	900,866.91	1,135,750.00	1,066,628.08	1,539,000.00	827,601.82	53.74
Basic Rates	-	-	-	-	1,000.00	-	-
Fees	80,000.00	68,695.00	97,500.00	102,021.00	107,000.00	50,805.00	47.48
Fines	58,000.00	50,971.00	74,000.00	85,940.31	76,800.00	41,263.91	53.73
Licences	701,000.00	641,721.05	881,700.00	929,860.65	1,057,800.00	621,902.40	58.79
Land	410,000.00	464,711.41	335,000.00	532,318.14	917,400.00	496,920.69	54.17
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	10,000.00	-	-	41,155.00	-
Total	2,116,965.37	2,126,965.37	2,523,950.00	2,728,768.18	3,699,000.00	2,079,648.82	56.22

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Revised Budget	Actual as at Aug. 2022	
IGF	2,120,000.00	2,126,965.37	2,523,950.00	2,728,768.18	3,699,000.00	2,079,648.82	56.22
Compensation Transfer	1,697,728.00	1,910,217.12	2,134,455.00	2,158,849.56	2,661,480.00	1,884,318.24	70.80
Goods and Services Transfer	36,844.00	64,276.09	87,777.00	23,539.48	81,701.00	22,312.89	27.31
Assets Transfer	-	-	-		25,180.00	-	-
DACF	6,914,421.00	3,653,502.88	8,669,588.00	2,328,005.77	5,478,318.00	2,327,774.77	42.49
DACF-RFG	490,368.00	416,686.11	1,744,525.00	1,698,104.00	1,235,183.00	1,134,512.80	91.85
Other Transfer (Specify)	1,630,792.00	944,703.15	1,697,707.00	648,909.42	1,469,750.00	300,320.04	20.50
Total	12,890,153.00	9,116,350.72	16,558,002.00	9,586,176.41	14,650,612.00	7,748,887.56	52.89

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug., 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	2,169,812.00	2,327,452.22	2,664,499.00	2,657,810.73	3,127,852.00	2,162,386.64	69.13
Goods and Service	4,092,168.00	2,765,218.13	6,292,853.00	3,002,470.36	4,969,009.00	1,898,475.01	38.21
Assets	6,628,173.00	3,880,470.06	7,900,650.00	3,887,242.97	6,553,751.00	2,045,269.22	31.21
Total	12,890,153.00	8,973,140.41	16,858,002.00	9,547,524.06	14,650,612.00	6,106,130.87	41.68

**8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Deepen political and administrative decentralization
- Promote 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
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Improve education towards climate change mitigation
- Inc. invest. to enhance agric. productive capacity
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
IGF performance	Percentage growth in IGF	30%	28%	30%	28%	30%	20.3%	32%	33%	34%	35%
	Percentage of RIAP activities implemented	100%	91%	100%	97%	100%	74%	100%	100%	100%	100%
Equitable access to education improved	Number of furniture supplied	700	550	700	600	300	300	600	650	700	750
	Number of Classroom Blocks Constructed	2	1	1	1	2	2	2	3	4	5
Access to quality health care improved	Number of CHPs /Hospital constructed	1	1	1	-	1	-	1	1	1	1
Overall sanitation situation improved	Number of food vendors sensitized	1,100	1,084	1,200	1,158	1,200	896	1,250	1,300	1,350	1,400
	Number of health certificate issued to food vendors	850	837	1,000	951	1,100	845	1,200	1,250	1,300	1,350
	Tonnage of solid waste evacuated	55,000	48,401	60,105	55,805	62,000	46,279	63,000	64,000	65,000	66,000
	Number of sanitation complaints addressed	160	149	180	164	200	163	210	220	230	240

Citizen participation in local governance deepened	Number of town hall meetings / public engagements held	25	22	25	23	25	16	20	20	20	20
General Assembly Meetings held	Number of General Assembly Meetings held	4	4	4	4	4	2	4	4	4	4
Processing time of building permitting and BOP improved	Turnaround time for building permit processing	30 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	21 DAYS	21 DAYS	21 DAYS	21 DAYS	21 DAYS
	Turnaround time for BOP processing	7 DAYS	7 DAYS	7 DAYS	5 DAYS	5 DAYS	5 DAYS	3 DAYS	3 DAYS	3 DAYS	3 DAYS
Agriculture productivity improved / increased	Number of pigs produced	250	124	250	170	300	196	350	400	450	500
	Number of livestock produced	1,000	805	1,500	1,275	2,000	1,750	2,100	2,150	2,200	2,500
	Percentage change in vegetable production	15%	9.2%	15%	10.3%	20%	14%	20%	20%	20%	20%
Flooding in the Municipality minimized	Length of drains desilted	25KM	12KM	25KM	20KM	25KM	18KM	25KM	25KM	25KM	25KM
	Length of drains constructed	5KM	2KM	5KM	3.5KM	5KM	2.7KM	5KM	5KM	5KM	5KM

Revenue Mobilization Strategies

The Internally Generated Fund (IGF) projection of the Assembly for the 2023 fiscal year is GH¢3,780,000.00. The Assembly has adopted various strategies aimed at realizing this target. Some of the strategies for the various revenue sources are outlined below:

Rates

- Undertake mass collection in various electoral areas that will involve Hon. Assembly Members
- Early generation and distribution of bills
- Embark on revenue education throughout the Municipality to create public awareness on revenues and benefits
- Formation of taskforce to mop up revenue mobilization on periodic occasions

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

1. Budget Programme Objectives

- 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

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure efficient coordination of the activities of all the departments in the decentralization system.

2. 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-Nine (39) officers and the program will be funded using Government of Ghana transfers (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Programmes and projects monitored	Quarterly monitoring reports prepared	4	3	4	4	4	4
Management Meetings	Number of Management Meetings Held	12	8	12	12	12	12
Official Celebrations and Public Forum	Number of Official Celebrations Organized	7	4	8	8	8	8
Public Engagements	Number of Town Hall Meetings and Public Fora	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Purchase Fuel and Lubricants • Pay Utility Bills for the Office 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Procurement of Furniture and Fittings • Motor Vehicle • Other Capital Expenditure
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 <ul style="list-style-type: none"> • General Assembly, Executive and Sub-Committee Meetings 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To strengthen domestic resource mobilization and management, including Internally Generated Funds, safeguarding resources of the Assembly

2. 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-five (25), 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Financial Report Prepared	Number of Financial Reports Submitted Latest by the 15th Day of the Ensuing Month	12	7	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	3	2	4	4	4	4
Audit committee meetings held	No. of Audit committee meetings held	6	4	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub- Programme Description

The sub-program seeks to improve the quality of service delivery of the Ablekuma West Municipal Assembly through the validation of payroll, personnel emolument budget, training and capacity building, staff welfare expenses, payment of examination fees and professional fees, assessment, appraisal of staff, performance contract and reward scheme.

The Sub-Programme is funded by IGF, DACF, GoG and DACF- RFG. A total staff of 5 will be responsible to deliver the sub-program.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	5	2	6	6	6	6
	Percentage of Capacity Building Plan Implemented	98%	71%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	59%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the GARCC	12	7	12	12	12	12
ESPV Validation	Number of Validation	12	7	12	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	159	165	201	201	201	201
	Percentage of Staff Appraised	100%	72%	100%	100%	100%	100%

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To prepare and implement strategic plans for improved service delivery by the Ablekuma West Municipal Assembly

2. 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, Collection, Collation, Analysis and Data publication, Revenue and Expenditure Forecasts. The Planning, Budget and Statistics are responsible to deliver the sub-program. The total staff strength of the units is Nine (9).

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, and GARID.

3. 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
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
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Budget preparation and Coordination <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 	
Budget implementation and performance reporting <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 	
Rating and Billing <ul style="list-style-type: none"> • Update Business Register/Data Bank for Revenue Collection • Undertake Property Valuation 	
Plan and budget preparation <ul style="list-style-type: none"> • Organize MPCU • Prepare and submission of quarterly progress report • Prepare and Review Annual Action Plan 	
Data and information dissemination <ul style="list-style-type: none"> • Hold public seminars to publish data collected from surveys 	
Coordination and Harmonization of data <ul style="list-style-type: none"> • Undertake the collection, analysis, collation, management and storage of relevant data 	
Training on methods and statistical concept <ul style="list-style-type: none"> • Organize training on Software for data analysis 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- 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.

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To provide increased access and quality educational opportunities to all school-going-age children in the municipality.

2. 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 GoG, IGF, DACF-RFG and DACF.

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
MEOC meetings organized	No. of meetings	4	3	4	4	4	4
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1
School furniture provided	No. of furniture provided	500	300	600	650	700	750
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	1	1	1	1	1	1
School blocks built or rehabilitated	No. of school blocks built or rehabilitated	3	2	3	4	5	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<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” 2023 • Organize 2023 STMIE(District and Regional) 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 1No. 3-Unit Classroom Block @ St. Augustine Ang. Ph. II • Procure 600 Galvanised Dual desk for basic schools
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Organize sport and cultural activities • Organize 2023 Independence Day Celebration 	
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Supervise and inspect Circuit Supervisors • Conduct mock exams and monitoring of B.E.C.E. and WASSCE 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To ensure sustainable, equitable and easily accessible to health service in the Ablekuma West Municipal Assembly.

2. 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 IGF, DACF, GoG and DACF-RFG.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	78%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	32	24	40	40	40	40
Increase access to health service delivery	Number of CHPS/health Centres Constructed	2	-	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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"> Completion of 30 bed capacity Hospital @ Gbegbeyise Completion of Maternity Block @ KitKat
Public Health services <ul style="list-style-type: none"> Facilitate Immunisation and Vaccination services Undertake public education on family planning 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To adopt and strengthen legislation and policies for gender equality and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. 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 IGF, GoG and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Monitor activities of early childhood development centre	Number of childhood development centres monitored	26	18	30	30	30	30
Increase education to communities on good living	Number of communities sensitized	10	7	12	13	14	15
Financial Support to PWDs	Number of PWDs supported financially	50	42	60	70	80	90
LEAP programme implementation and activities monitored	Report on activities	6	4	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Procure equipment for onward distribution to PWDs
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 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To improve effective environmental sanitation facilities in the Ablekuma West Municipality.

2. 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 Thirty-one (31) shall be responsible to execute the sub-programme. This will be funded with IGF and DACF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	3	4	4	4	4
Compliance Program	Average Number of Days to Prosecute Offenders	10	8	7	7	7	7
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	8	12	12	12	12
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<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 	

BUDGET PROGRAMME SAMMRY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- 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.

2. 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 GoG, DACF, DACF-RFG, GARID and IGF.

The total strength of staff of the departments is Thirteen (13).

BUDGET SUB-PROGRAMME SAMMRY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity for settlement planning.

2. 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 IGF, GARID and DACF.

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

3. 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	2	4	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months	100%	70%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	18	11	20	22	24	26

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 	

BUDGET SUB-PROGRAMME SAMMRY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To facilitate sustainable and resilient infrastructure development and maintenance, and basic service provision.

2. 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 eight officers (8) and sub-program is funded by the GoG, IGF, DACF and DACF-RFG.

The key issue confronting the sub-program is inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Contract Management	Average Number of Days to Process Contract Certificates for Payment	5	4	3	3	3	3
Project Execution	Number of Project Site Meetings	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SAMMRY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- To improve transport and safety that meets user needs.

2. 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, DACF, GoG, GARID and IGF.

The key issue facing the implementation of the sub-program is the lack of key personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Road/Drain Maintenance	Kilometres of drains maintained	3KM	2.1KM	4KM	5KM	5KM	5KM
Site meetings organized	No of meetings organized	9	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Management of transport services <ul style="list-style-type: none"> Undertake road marking, traffic light management and road signage 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Construction of 800M of 0.6 U-Drain Surfacing works on Selected Road within the Municipality Upgrading of selected roads within the Municipality Provision and placing of Metal gratings
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> Support Urban Roads Operations 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. 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 GoG, DACF, IGF and Donor Fund Support (CIDA-MAG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ablekuma West Municipality.

2. 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 IGF and DACF.

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

3. 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/SMEs	5	3	6	6	7	7

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. 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 GoG, DACF, IGF, and Donor Support (CIGA-MAG)

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is nine (9).

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

3. 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			
		2021	2022 as at Aug.	2023	2024	2025	2026
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	187	193	200	220	250	270
	Number of livestock produced	815	921	1,100	1,150	1,200	1,250
	Percentage change in vegetable production	12%	14%	20%	20%	20%	20%
Demonstration farms established	No. of farms developed	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 	

BUDGET PROGRAMME SAMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Strengthen capacity for early warning
- Risk reduction and management of health risks
- Reduce vulnerability to climate-related events and disasters

2. Budget Programme Description

The program seeks to provide an enhanced environmental well-being and also sensitize the public on disaster prevention and management in the Municipality. The departments responsible for the Environmental Management Programme comprises Disaster Prevention and Management, Natural Resources Conservation and Management.

A total staff of fifteen (15) are responsible for implementing activities under this Programme.

The program is funded by IGF, DACF and Donor Fund Support (GARID). Irregular releases hinder the effectiveness of this program.

BUDGET PROGRAMME SAMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To reduce vulnerability to climate-related events and disasters

2. 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 DACF, IGF and GARID.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Prevention and management of disaster	Number of education and training held	6	4	12	12	12	12
	Km of Lagoon Dredged	4km	2.5km	4km	4km	4km	4km
Relief items distributed	No. of beneficiaries	40	29	40	40	40	40

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Disaster Management</p> <ul style="list-style-type: none"> • Procurement of relief items • Organise sensitisation programmes on early flood warning, Disaster risk reduction and Fire outbreak • Organise training for Disaster Volunteers on basic disaster Management and rescue operations 	

PART C: FINANCIAL INFORMATION

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	4,477,072		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	150,259		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	55,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	502,118		
150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.	0	470,000		
220101 Enhance application of ICT in national development	0	60,000		
280101 Develop efficient land administration and management system	0	98,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	114,099		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	650,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	105,000		
380101 3.d Capacity for early warning , risk reduction in health	0	153,652		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	280,000		
390202 11.2 Improve transport and road safety	0	4,181,702		
410101 Deepen political and administrative decentralisation	0	1,994,200		
410201 Improve decentralised planning	0	95,176		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	50,000		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	10,000		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	37,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	35,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	318,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	970,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,600,000		

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>
550201 2.1 End hunger and ensure access to sufficient food	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	16,000		
620102 10.2 Promote social, econ., political inclusion	0	19,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	165,000		
640101 Improve human capital development and management	0	485,500		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	38,500		
660301 Ensure sustainable funding sources for growth	18,248,278	108,000		
<i>Grand Total ¢</i>	18,248,278	18,248,278	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
119 01 01 001 21		18,248,278.00	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					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		14,468,278.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,858,390.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,503,911.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	764,977.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	52,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,200,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES					
Property income [GFS]		1,641,000.00	0.00	0.00	0.00
1413001	Property Rate	1,639,200.00	0.00	0.00	0.00
1413002	Basic Rate	1,800.00	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
Property income [GFS]		56,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	56,000.00	0.00	0.00	0.00
Sales of goods and services		954,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	950,000.00	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		970,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Com / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	400.00	0.00	0.00	0.00
1422011	Artisans	60,000.00	0.00	0.00	0.00
1422012	Kiosk License	200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	200.00	0.00	0.00	0.00
1422017	Hotel Services	1,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	800.00	0.00	0.00	0.00
1422023 Communication Sevices	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	45,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	20,000.00	0.00	0.00	0.00
1422028 Private Security	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	800.00	0.00	0.00	0.00
1422036 Petrochemical Companies	25,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	40,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	180,000.00	0.00	0.00	0.00
1422041 Taxi Licences	1,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	800.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	210,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	105,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	400.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	6,000.00	0.00	0.00	0.00
1422057 Private Schools	20,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,000.00	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	14,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,200.00	0.00	0.00	0.00
1423085 Vehicle Reflective Tape	3,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	120,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423238 Guest House	5,000.00	0.00	0.00	0.00
Output 0006 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	93,000.00	0.00	0.00	0.00
1423001 Markets Tolls	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423011 Marriage Registration	45,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1423014	Dislodging Fees	1,500.00	0.00	0.00	0.00
1423018	Loading Fees	300.00	0.00	0.00	0.00
1423097	Certification	25,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i>	0007 FINES, PENALTIES & FORFEITS				
	Fines, penalties, and forfeits	66,000.00	0.00	0.00	0.00
1430001	Court Fines	800.00	0.00	0.00	0.00
1430006	Slaughter Fines	200.00	0.00	0.00	0.00
1430007	Lorry Park Fines	45,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
<i>Output</i>	0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		18,248,278.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	18,248,278	18,293,049	18,321,681
Management and Administration	0	0	0	6,373,858	6,399,877	6,437,597
	0	0	0	2,127,077	2,148,188	2,148,348
	0	0	0	2,539,605	2,544,513	2,565,001
	0	0	0	900,000	900,000	909,000
	0	0	0	655,000	655,000	661,550
	0	0	0	100,176	100,176	101,178
	0	0	0	52,000	52,000	52,520
Social Services Delivery	0	0	0	5,391,913	5,401,428	5,336,752
	0	0	0	884,258	892,981	893,101
	0	0	0	362,744	363,536	358,291
	0	0	0	100,000	100,000	101,000
	0	0	0	3,839,911	3,839,911	3,777,310
	0	0	0	205,000	205,000	207,050
Infrastructure Delivery and Management	0	0	0	5,310,611	5,313,770	5,363,717
	0	0	0	313,258	315,931	316,391
	0	0	0	806,651	807,138	814,718
	0	0	0	2,590,000	2,590,000	2,615,900
	0	0	0	400,702	400,702	404,709
	0	0	0	1,200,000	1,200,000	1,212,000
Economic Development	0	0	0	418,249	420,641	422,431
	0	0	0	254,150	256,542	256,692
	0	0	0	15,000	15,000	15,150
	0	0	0	90,000	90,000	90,900
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	753,647	757,333	761,183
	0	0	0	368,647	372,333	372,333
	0	0	0	56,000	56,000	56,560
	0	0	0	329,000	329,000	332,290
Grand Total	0	0	0	18,248,278	18,293,049	18,321,681

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</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	18,248,278	18,293,049	18,321,681
Management and Administration	0	0	0	6,373,858	6,399,877	6,437,597
SP1: General Administration	0	0	0	4,508,583	4,524,136	4,553,669
21 Compensation of employees [GFS]	0	0	0	1,555,265	1,570,818	1,570,818
211 Wages and salaries [GFS]	0	0	0	1,490,356	1,505,260	1,505,260
21110 Established Position	0	0	0	1,268,223	1,280,905	1,280,905
21111 Wages and salaries in cash [GFS]	0	0	0	207,133	209,204	209,204
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	64,909	65,558	65,558
21210 Actual social contributions [GFS]	0	0	0	64,909	65,558	65,558
22 Use of goods and services	0	0	0	2,451,200	2,451,200	2,475,712
221 Use of goods and services	0	0	0	2,451,200	2,451,200	2,475,712
22101 Materials - Office Supplies	0	0	0	565,000	565,000	570,650
22102 Utilities	0	0	0	108,000	108,000	109,080
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	408,000	408,000	412,080
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	669,000	669,000	675,690
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	451,200	451,200	455,712
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	502,118	502,118	507,139
311 Fixed assets	0	0	0	502,118	502,118	507,139
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	246,118	246,118	248,579
31131 Infrastructure Assets	0	0	0	216,000	216,000	218,160
SP2: Finance and Audit	0	0	0	657,954	663,454	664,534
21 Compensation of employees [GFS]	0	0	0	549,954	555,454	555,454
211 Wages and salaries [GFS]	0	0	0	549,954	555,454	555,454
21110 Established Position	0	0	0	406,209	410,271	410,271
21111 Wages and salaries in cash [GFS]	0	0	0	143,745	145,182	145,182
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	698,045	700,170	705,025

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	212,545	214,670	214,670
211 Wages and salaries [GFS]	0	0	0	202,545	204,570	204,570
21110 Established Position	0	0	0	152,545	154,070	154,070
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	340,500	340,500	343,905
221 Use of goods and services	0	0	0	340,500	340,500	343,905
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	339,500	339,500	342,895
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
273 Employer social benefits	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	120,000	120,000	121,200
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
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	509,276	512,117	514,369
21 Compensation of employees [GFS]	0	0	0	284,100	286,941	286,941
211 Wages and salaries [GFS]	0	0	0	284,100	286,941	286,941
21110 Established Position	0	0	0	284,100	286,941	286,941
22 Use of goods and services	0	0	0	225,176	225,176	227,428
221 Use of goods and services	0	0	0	225,176	225,176	227,428
22105 Travel - Transport	0	0	0	77,000	77,000	77,770
22107 Training - Seminars - Conferences	0	0	0	148,176	148,176	149,658
Social Services Delivery	0	0	0	5,391,913	5,401,428	5,336,752
SP2.1 Education, youth & sports and Library services	0	0	0	1,503,602	1,505,658	1,518,638
21 Compensation of employees [GFS]	0	0	0	205,602	207,658	207,658
211 Wages and salaries [GFS]	0	0	0	205,602	207,658	207,658
21110 Established Position	0	0	0	205,602	207,658	207,658
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	261,000	261,000	263,610
282 Miscellaneous other expense	0	0	0	261,000	261,000	263,610
28210 General Expenses	0	0	0	261,000	261,000	263,610
31 Non Financial Assets	0	0	0	970,000	970,000	979,700
311 Fixed assets	0	0	0	970,000	970,000	979,700
31112 Nonresidential buildings	0	0	0	970,000	970,000	979,700
SP2.2 Public Health Services and management	0	0	0	2,753,652	2,753,652	2,781,189

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	153,652	153,652	155,189
221 Use of goods and services	0	0	0	153,652	153,652	155,189
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	143,652	143,652	145,089
31 Non Financial Assets	0	0	0	2,600,000	2,600,000	2,626,000
311 Fixed assets	0	0	0	2,600,000	2,600,000	2,626,000
31112 Nonresidential buildings	0	0	0	2,600,000	2,600,000	2,626,000
SP2.3 Environmental Health and sanitation Services	0	0	0	693,136	698,405	590,987
21 Compensation of employees [GFS]	0	0	0	526,877	532,146	532,146
211 Wages and salaries [GFS]	0	0	0	514,502	519,647	519,647
21110 Established Position	0	0	0	447,633	452,109	452,109
21111 Wages and salaries in cash [GFS]	0	0	0	66,869	67,538	67,538
212 Social contributions [GFS]	0	0	0	12,375	12,499	12,499
21210 Actual social contributions [GFS]	0	0	0	12,375	12,499	12,499
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	113,000	113,000	5,050
282 Miscellaneous other expense	0	0	0	113,000	113,000	5,050
28210 General Expenses	0	0	0	113,000	113,000	5,050
SP2.4 Birth and Death Registration Services	0	0	0	56,766	57,334	57,334
21 Compensation of employees [GFS]	0	0	0	56,766	57,334	57,334
211 Wages and salaries [GFS]	0	0	0	56,766	57,334	57,334
21110 Established Position	0	0	0	56,766	57,334	57,334
SP2.5 Social Welfare and community services	0	0	0	384,757	386,380	388,605
21 Compensation of employees [GFS]	0	0	0	162,257	163,880	163,880
211 Wages and salaries [GFS]	0	0	0	162,257	163,880	163,880
21110 Established Position	0	0	0	162,257	163,880	163,880
22 Use of goods and services	0	0	0	215,500	215,500	217,655
221 Use of goods and services	0	0	0	215,500	215,500	217,655
22101 Materials - Office Supplies	0	0	0	136,000	136,000	137,360
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
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	5,310,611	5,313,770	5,363,717
SP3.1 Roads and Transport services	0	0	0	3,888,945	3,890,067	3,927,834

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	112,243	113,365	113,365
211 Wages and salaries [GFS]	0	0	0	112,243	113,365	113,365
21110 Established Position	0	0	0	112,243	113,365	113,365
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	3,700,702	3,700,702	3,737,709
311 Fixed assets	0	0	0	3,700,702	3,700,702	3,737,709
31113 Other structures	0	0	0	3,500,702	3,500,702	3,535,709
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
SP3.2 Physical and Spatial Planning Development	0	0	0	144,564	145,030	146,010
21 Compensation of employees [GFS]	0	0	0	46,564	47,030	47,030
211 Wages and salaries [GFS]	0	0	0	46,564	47,030	47,030
21110 Established Position	0	0	0	46,564	47,030	47,030
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,277,102	1,278,673	1,289,873
21 Compensation of employees [GFS]	0	0	0	157,102	158,673	158,673
211 Wages and salaries [GFS]	0	0	0	149,507	151,002	151,002
21110 Established Position	0	0	0	108,451	109,536	109,536
21111 Wages and salaries in cash [GFS]	0	0	0	41,056	41,467	41,467
212 Social contributions [GFS]	0	0	0	7,595	7,671	7,671
21210 Actual social contributions [GFS]	0	0	0	7,595	7,671	7,671
22 Use of goods and services	0	0	0	470,000	470,000	474,700
221 Use of goods and services	0	0	0	470,000	470,000	474,700
22101 Materials - Office Supplies	0	0	0	287,000	287,000	289,870
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31111 Dwellings	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	418,249	420,641	422,431
SP4.1 Agricultural Services and Management	0	0	0	337,727	339,863	341,104

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	213,628	215,764	215,764
211 Wages and salaries [GFS]	0	0	0	213,628	215,764	215,764
21110 Established Position	0	0	0	213,628	215,764	215,764
22 Use of goods and services	0	0	0	124,099	124,099	125,340
221 Use of goods and services	0	0	0	124,099	124,099	125,340
22105 Travel - Transport	0	0	0	32,099	32,099	32,420
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
22109 Special Services	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	80,522	80,777	81,327
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Environmental Management	0	0	0	753,647	757,333	761,183
SP5.1 Disaster prevention and Management	0	0	0	753,647	757,333	761,183
21 Compensation of employees [GFS]	0	0	0	368,647	372,333	372,333
211 Wages and salaries [GFS]	0	0	0	368,647	372,333	372,333
21110 Established Position	0	0	0	368,647	372,333	372,333
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
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	89,000	89,000	89,890
31 Non Financial Assets	0	0	0	205,000	205,000	207,050
311 Fixed assets	0	0	0	205,000	205,000	207,050
31131 Infrastructure Assets	0	0	0	205,000	205,000	207,050
Grand Total	0	0	0	18,248,278	18,293,049	18,321,681

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ablekuma West Municipal- Dansoman	3,858,390	2,542,911	6,050,000	12,451,301	618,682	2,177,200	984,118	3,780,000	0	0	0	211,275	1,600,702	1,811,977	18,248,278
Management and Administration	2,111,077	1,171,000	400,000	3,682,077	490,787	1,946,700	102,118	2,539,605	0	0	0	152,176	0	152,176	6,373,858
Central Administration	1,447,211	825,000	400,000	2,672,211	260,452	1,691,200	102,118	2,053,770	0	0	0	30,176	0	30,176	4,756,157
Administration (Assembly Office)	1,447,211	775,000	400,000	2,622,211	260,452	1,666,200	102,118	2,028,770	0	0	0	30,176	0	30,176	4,681,157
Sub-Metros Administration	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0	0	0	0	75,000
Finance	317,978	0	0	317,978	170,335	108,000	0	278,335	0	0	0	0	0	0	596,313
	317,978	0	0	317,978	170,335	108,000	0	278,335	0	0	0	0	0	0	596,313
Budget and Rating	141,424	80,000	0	221,424	0	15,000	0	15,000	0	0	0	0	0	0	236,424
	141,424	80,000	0	221,424	0	15,000	0	15,000	0	0	0	0	0	0	236,424
Human Resource	152,545	243,000	0	395,545	60,000	120,500	0	180,500	0	0	0	122,000	0	122,000	698,045
Human Resource	152,545	243,000	0	395,545	60,000	120,500	0	180,500	0	0	0	122,000	0	122,000	698,045
Statistics	51,919	23,000	0	74,919	0	12,000	0	12,000	0	0	0	0	0	0	86,919
Statistics	51,919	23,000	0	74,919	0	12,000	0	12,000	0	0	0	0	0	0	86,919
Social Services Delivery	872,258	531,911	3,420,000	4,824,169	79,244	126,500	157,000	362,744	0	0	0	0	0	0	5,391,913
Education, Youth and Sports	205,602	279,000	820,000	1,304,602	0	49,000	150,000	199,000	0	0	0	0	0	0	1,503,602
Office of Departmental Head	0	279,000	0	279,000	0	39,000	0	39,000	0	0	0	0	0	0	318,000
Education	205,602	0	820,000	1,025,602	0	10,000	150,000	160,000	0	0	0	0	0	0	1,185,602
Health	447,633	240,911	2,600,000	3,288,544	79,244	39,000	0	118,244	0	0	0	0	0	0	3,446,788
Office of District Medical Officer of Health	0	104,652	0	104,652	0	9,000	0	9,000	0	0	0	0	0	0	153,652
Environmental Health Unit	447,633	136,259	0	583,892	79,244	30,000	0	109,244	0	0	0	0	0	0	693,136
Hospital services	0	0	2,600,000	2,600,000	0	0	0	0	0	0	0	0	0	0	2,600,000
Social Welfare & Community Development	162,257	12,000	0	174,257	0	38,500	7,000	45,500	0	0	0	0	0	0	384,757
Social Welfare	162,257	12,000	0	174,257	0	38,500	7,000	45,500	0	0	0	0	0	0	384,757
Birth and Death	56,766	0	0	56,766	0	0	0	0	0	0	0	0	0	0	56,766
	56,766	0	0	56,766	0	0	0	0	0	0	0	0	0	0	56,766
Infrastructure Delivery and Management	267,258	586,000	2,050,000	2,903,258	48,651	58,000	700,000	806,651	0	0	0	0	1,600,702	1,600,702	5,310,611
Physical Planning	46,564	53,000	0	99,564	0	45,000	0	45,000	0	0	0	0	0	0	144,564

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	33,991	53,000	0	86,991	0	45,000	0	45,000	0	0	0	0	0	0	0	131,991
Parks and Gardens	12,573	0	0	12,573	0	0	0	0	0	0	0	0	0	0	0	12,573
Works	108,451	460,000	650,000	1,218,451	48,651	10,000	0	58,651	0	0	0	0	0	0	0	1,277,102
Public Works	108,451	460,000	650,000	1,218,451	48,651	10,000	0	58,651	0	0	0	0	0	0	0	1,277,102
Urban Roads	112,243	73,000	1,400,000	1,585,243	0	3,000	700,000	703,000	0	0	0	0	0	1,600,702	1,600,702	3,888,945
	112,243	73,000	1,400,000	1,585,243	0	3,000	700,000	703,000	0	0	0	0	0	1,600,702	1,600,702	3,888,945
Economic Development	239,150	105,000	0	344,150	0	15,000	0	15,000	0	0	0	0	59,099	0	59,099	418,249
Agriculture	213,628	55,000	0	268,628	0	10,000	0	10,000	0	0	0	0	59,099	0	59,099	337,727
	213,628	55,000	0	268,628	0	10,000	0	10,000	0	0	0	0	59,099	0	59,099	337,727
Trade, Industry and Tourism	25,522	50,000	0	75,522	0	5,000	0	5,000	0	0	0	0	0	0	0	80,522
Trade	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	0	55,000
Tourism	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	0	25,522
Environmental Management	368,647	149,000	180,000	697,647	0	31,000	25,000	56,000	0	0	0	0	0	0	0	753,647
Disaster Prevention	368,647	149,000	180,000	697,647	0	31,000	25,000	56,000	0	0	0	0	0	0	0	753,647
	368,647	149,000	180,000	697,647	0	31,000	25,000	56,000	0	0	0	0	0	0	0	753,647

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	528,453
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]							528,453
Objective	000000	Compensation of Employees					528,453
Program	92001	Management and Administration					528,453
Sub-Program	92001001	SP1: General Administration					528,453
Operation	000000		0.0	0.0	0.0		528,453
Wages and salaries [GFS]							528,453
	2111001	Established Post					528,453

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				798,014
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]							34,814
Objective	000000	Compensation of Employees					34,814
Program	92001	Management and Administration					34,814
Sub-Program	92001001	SP1: General Administration					34,814
Operation	000000		0.0	0.0	0.0		34,814

Wages and salaries [GFS]							31,721
2111102	Monthly paid and casual labour						16,721
2111243	Transfer Grants						15,000
Social contributions [GFS]							3,093
2121001	13 Percent SSF Contribution						3,093

Use of goods and services							763,200
Objective	410101	Deepen political and administrative decentralisation					763,200
Program	92001	Management and Administration					763,200
Sub-Program	92001001	SP1: General Administration					763,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		201,200

Use of goods and services							201,200
2210904	Substructure Allowances						151,200
2211203	Emergency Works						50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
2210902	Official Celebrations						70,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
2210709	Seminars/Conferences/Workshops - Domestic						90,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		305,000
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Use of goods and services							305,000
2210709	Seminars/Conferences/Workshops - Domestic						305,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		37,000
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Use of goods and services							37,000
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						32,000

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
2210804	Contract appointments						45,000

Ablekuma West Municipal- Dansoman

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			810,000
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				
Use of goods and services						410,000
Objective	410101	Deepen political and administrative decentralisation				410,000
Program	92001	Management and Administration				410,000
Sub-Program	92001001	SP1: General Administration				410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210901 Service of the State Protocol						70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210101 Printed Material and Stationery						50,000
2210110 Specialised Stock						150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000
Non Financial Assets						400,000
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3112205 Other Capital Expenditure						200,000
3113101 Electrical Networks						100,000
3113108 Furniture and Fittings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					80,000	
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							80,000	
Objective	410101	Deepen political and administrative decentralisation					80,000	
Program	92001	Management and Administration					80,000	
Sub-Program	92001001	SP1: General Administration					80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
Total Cost Centre							2,216,467	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				92,590
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]							92,590
Objective	000000	Compensation of Employees					92,590
Program	92001	Management and Administration					92,590
Sub-Program	92001001	SP1: General Administration					92,590
Operation	000000		0.0	0.0	0.0	92,590	
Wages and salaries [GFS]							92,590
2111001 Established Post							92,590
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	220101	Enhance application of ICT in national development					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210101 Printed Material and Stationery							5,000
2210203 Telecommunications							25,000
2210411 Rental of Network and ICT Equipments							5,000
2210511 Local travel cost							20,000
2210606 Maintenance of General Equipment							5,000
Total Cost Centre							152,590

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				55,937
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101003	Ablekuma West Municipal- Dansoman_Centra Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							55,937
Objective	000000	Compensation of Employees					55,937
Program	92001	Management and Administration					55,937
Sub-Program	92001001	SP1: General Administration					55,937
Operation	000000		0.0	0.0	0.0	55,937	
Wages and salaries [GFS]							55,937
2111001 Established Post							55,937
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				204,020
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101003	Ablekuma West Municipal- Dansoman_Centra Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							196,020
Objective	000000	Compensation of Employees					196,020
Program	92001	Management and Administration					196,020
Sub-Program	92001001	SP1: General Administration					196,020
Operation	000000		0.0	0.0	0.0	196,020	
Wages and salaries [GFS]							165,418
2111102 Monthly paid and casual labour							165,418
Social contributions [GFS]							30,602
2121001 13 Percent SSF Contribution							30,602
Use of goods and services							8,000
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210511 Local travel cost							8,000
Total Cost Centre							259,957

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				88,231
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Internal Audit Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							88,231
Objective	000000	Compensation of Employees					88,231
Program	92001	Management and Administration					88,231
Sub-Program	92001002	SP2: Finance and Audit					88,231
Operation	000000		0.0	0.0	0.0	88,231	
Wages and salaries [GFS]							88,231
2111001 Established Post							88,231
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Internal Audit Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							50,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210710 Staff Development							10,000
Total Cost Centre							138,231

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				42,316
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101005	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Public Relation / Information_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							42,316
Objective	000000	Compensation of Employees					42,316
Program	92001	Management and Administration					42,316
Sub-Program	92001001	SP1: General Administration					42,316
Operation	000000		0.0	0.0	0.0	42,316	
Wages and salaries [GFS]							42,316
2111001 Established Post							42,316
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101005	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Public Relation / Information_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							10,000
Objective	500102	12.8 ensur 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							52,316

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	162,802
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101006	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Procurement Unit Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							162,802
Objective	000000	Compensation of Employees					162,802
Program	92001	Management and Administration					162,802
Sub-Program	92001001	SP1: General Administration					162,802
Operation	000000		0.0	0.0	0.0		162,802
Wages and salaries [GFS]							162,802
	2111001	Established Post					162,802

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			342,118
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101006	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Procurement Unit Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						240,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				240,000
Program	92001	Management and Administration				240,000
Sub-Program	92001001	SP1: General Administration				240,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210101 Printed Material and Stationery						120,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210116 Chemicals and Consumables						20,000
2210120 Purchase of Petty Tools/Implements						10,000
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	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Non Financial Assets						102,118
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				102,118
Program	92001	Management and Administration				102,118
Sub-Program	92001001	SP1: General Administration				102,118
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	102,118
Fixed assets						102,118
3112101 Motor Vehicle						40,000
3112205 Other Capital Expenditure						46,118
3113108 Furniture and Fittings						16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					160,000	
Organisation	1190101006	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Procurement Unit Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							160,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					160,000	
Program	92001	Management and Administration					160,000	
Sub-Program	92001001	SP1: General Administration					160,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210101 Printed Material and Stationery							120,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
Total Cost Centre							664,920	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	90,757
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Planning Coordinating Unit_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	90,757	
Objective	000000	Compensation of Employees			90,757	
Program	92001	Management and Administration			90,757	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			90,757	
Operation	000000		0.0	0.0	0.0	90,757
				Wages and salaries [GFS]	90,757	
				2111001	90,757	
					Established Post	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Planning Coordinating Unit_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	40,000	
Objective	410201	Improve decentralised planning			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
				Use of goods and services	15,000	
				2210511	15,000	
					Local travel cost	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
				Use of goods and services	25,000	
				2210709	25,000	
					Seminars/Conferences/Workshops - Domestic	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101007	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Planning Coordinating Unit_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							25,000
Objective	410201	Improve decentralised planning					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210509 Other Travel and Transportation							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		Total By Fund Source				30,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101007	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Planning Coordinating Unit_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							30,176
Objective	410201	Improve decentralised planning					30,176
Program	92001	Management and Administration					30,176
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,176
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,176
Use of goods and services							30,176
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,176
Total Cost Centre							185,933

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				189,648
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							189,648
Objective	000000	Compensation of Employees					189,648
Program	92001	Management and Administration					189,648
Sub-Program	92001001	SP1: General Administration					189,648
Operation	000000		0.0	0.0	0.0		189,648
Wages and salaries [GFS]							189,648
2111001 Established Post							189,648
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							7,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001001	SP1: General Administration					7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							20,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							216,648

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				21,883
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101009	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Transport Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							21,883
Objective	000000	Compensation of Employees					21,883
Program	92001	Management and Administration					21,883
Sub-Program	92001001	SP1: General Administration					21,883
Operation	000000		0.0	0.0	0.0	21,883	
Wages and salaries [GFS]							21,883
2111001 Established Post							21,883
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				404,618
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101009	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Transport Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							29,618
Objective	000000	Compensation of Employees					29,618
Program	92001	Management and Administration					29,618
Sub-Program	92001001	SP1: General Administration					29,618
Operation	000000		0.0	0.0	0.0	29,618	
Wages and salaries [GFS]							24,994
2111102 Monthly paid and casual labour							24,994
Social contributions [GFS]							4,624
2121001 13 Percent SSF Contribution							4,624
Use of goods and services							375,000
Objective	390202	11.2 Improve transport and road safety					375,000
Program	92001	Management and Administration					375,000
Sub-Program	92001001	SP1: General Administration					375,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	330,000	
Use of goods and services							330,000
2210503 Fuel and Lubricants - Official Vehicles							200,000
2210504 Car Rental/Leasing							5,000
2210509 Other Travel and Transportation							45,000
2210511 Local travel cost							45,000
2211304 Insurance of Vehicles							35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210502 Maintenance and Repairs - Official Vehicles							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101009	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Transport Unit Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							30,000	
Objective	390202	11.2 Improve transport and road safety						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
Total Cost Centre							456,501	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	162,438
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101011	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Records Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							162,438
Objective	000000	Compensation of Employees					162,438
Program	92001	Management and Administration					162,438
Sub-Program	92001001	SP1: General Administration					162,438
Operation	000000		0.0	0.0	0.0		162,438
Wages and salaries [GFS]							162,438
	2111001	Established Post					162,438
Total Cost Centre							162,438

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,156
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Estates Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Compensation of employees [GFS]				12,156
Objective	000000	Compensation of Employees		12,156
Program	92001	Management and Administration		12,156
Sub-Program	92001001	SP1: General Administration		12,156
Operation	000000		0.0 0.0 0.0	12,156
Wages and salaries [GFS]				12,156
2111001 Established Post				12,156

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	113,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Estates Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Use of goods and services				113,000
Objective	410101	Deepen political and administrative decentralisation		113,000
Program	92001	Management and Administration		113,000
Sub-Program	92001001	SP1: General Administration		113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,000
Use of goods and services				53,000
2210201 Electricity charges				35,000
2210202 Water				11,000
2210204 Postal Charges				2,000
2210207 Fire Fighting Accessories				5,000
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				15,000
2210603 Repairs of Office Buildings				15,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210606 Maintenance of General Equipment				10,000
2210623 Maintenance of Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Estates Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							50,000	
Objective	410101	Deepen political and administrative decentralisation						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
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	
2210603 Repairs of Office Buildings							50,000	
Total Cost Centre							175,156	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102001	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman South 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		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102001	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman South Zonal Council Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
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		7,500
Use of goods and services							7,500
2210201 Electricity charges							6,250
2210202 Water							1,250
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		17,500
Use of goods and services							17,500
2210709 Seminars/Conferences/Workshops - Domestic							12,500
2210711 Public Education and Sensitization							5,000
<i>Total Cost Centre</i>							37,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102002	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros 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		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102002	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman North Zonal Council Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
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		7,500
Use of goods and services							7,500
2210201 Electricity charges							6,250
2210202 Water							1,250
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		17,500
Use of goods and services							17,500
2210709 Seminars/Conferences/Workshops - Domestic							12,500
2210711 Public Education and Sensitization							5,000
Total Cost Centre							37,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	317,978
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	119020001	Ablekuma West Municipal- Dansoman_Finance Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							317,978	
Objective	000000	Compensation of Employees						317,978
Program	92001	Management and Administration						317,978
Sub-Program	92001002	SP2: Finance and Audit						317,978
Operation	000000			0.0	0.0	0.0	317,978	
Wages and salaries [GFS]							317,978	
	2111001	Established Post						317,978

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200			Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)		278,335			
Organisation	119020001	Ablekuma West Municipal- Dansoman_Finance Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]				170,335			
Objective	000000	Compensation of Employees		170,335			
Program	92001	Management and Administration		170,335			
Sub-Program	92001001	SP1: General Administration		26,590			
Operation	000000	0.0	0.0	0.0	26,590		
Social contributions [GFS]				26,590			
	2121001	13 Percent SSF Contribution		26,590			
Sub-Program	92001002	SP2: Finance and Audit		143,745			
Operation	000000	0.0	0.0	0.0	143,745		
Wages and salaries [GFS]				143,745			
	2111102	Monthly paid and casual labour		143,745			
Use of goods and services				108,000			
Objective	660301	Ensure sustainable funding sources for growth		108,000			
Program	92001	Management and Administration		108,000			
Sub-Program	92001002	SP2: Finance and Audit		108,000			
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	5,000
Use of goods and services				5,000			
	2211101	Bank Charges		5,000			
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	103,000
Use of goods and services				103,000			
	2210122	Value Books		20,000			
	2210509	Other Travel and Transportation		25,000			
	2210708	Refreshments		5,000			
	2210709	Seminars/Conferences/Workshops - Domestic		8,000			
	2210806	Local Consultants Commission (Individuals)		45,000			
Total Cost Centre				596,313			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70980	Education n.e.c				39,000	
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						29,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				29,000	
Program	92002	Social Services Delivery				29,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				29,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210710 Staff Development						5,000	
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	11,000
Use of goods and services						11,000	
2210103 Refreshment Items						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
2210711 Public Education and Sensitization						5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	8,000
Use of goods and services						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210711 Public Education and Sensitization						3,000	
Other expense						10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000	
Program	92002	Social Services Delivery				10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821008 Awards and Rewards						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			100,000
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
						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			179,000
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
						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
						151,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				151,000
Program	92002	Social Services Delivery				151,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				151,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	151,000
Miscellaneous other expense						151,000
2821008 Awards and Rewards						15,000
2821019 Scholarship and Bursaries						136,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70912	Primary education		150,000
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Non Financial Assets **150,000**

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111256	WIP - School Buildings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70912	Primary education		820,000
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Non Financial Assets **820,000**

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			820,000	
Program	92002	Social Services Delivery			820,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			820,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	820,000

Fixed assets					820,000
3111205	School Buildings				670,000
3111256	WIP - School Buildings				150,000

Total Cost Centre **970,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	205,602
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		
Compensation of employees [GFS]				205,602
Objective	000000	Compensation of Employees		205,602
Program	92002	Social Services Delivery		205,602
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		205,602
Operation	000000		0.0 0.0 0.0	205,602
Wages and salaries [GFS]				205,602
2111001 Established Post				205,602
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		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				215,602

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	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		<i>Total By Fund Source</i>	104,652
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	104,652	
Objective	380101	3.d Capacity for early warning , risk reduction in health			104,652	
Program	92002	Social Services Delivery			104,652	
Sub-Program	92002002	SP2.2 Public Health Services and management			104,652	
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	68,000
Use of goods and services					68,000	
2210711 Public Education and Sensitization					68,000	
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70721	General Medical services (IS)					40,000	
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							40,000	
Objective	380101	3.d Capacity for early warning , risk reduction in health					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							153,652	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	447,633
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]							447,633	
Objective	000000	Compensation of Employees						447,633
Program	92002	Social Services Delivery						447,633
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						447,633
Operation	000000			0.0	0.0	0.0	447,633	
Wages and salaries [GFS]							447,633	
	2111001	Established Post						447,633

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					109,244
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]								79,244
Objective	000000	Compensation of Employees						79,244
Program	92002	Social Services Delivery						79,244
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						79,244
Operation	000000		0.0	0.0	0.0			79,244

Wages and salaries [GFS]								66,869
2111102	Monthly paid and casual labour							66,869
Social contributions [GFS]								12,375
2121001	13 Percent SSF Contribution							12,375

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,

2023

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¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		Total By Fund Source						136,259
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									100,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				100,000
Miscellaneous other expense									100,000
2821017 Refuse Lifting Expenses									100,000

Total Cost Centre **693,136**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	2,600,000
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							2,600,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,600,000
Program	92002	Social Services Delivery						2,600,000
Sub-Program	92002002	SP2.2 Public Health Services and management						2,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,600,000
Fixed assets							2,600,000	
3111201 Hospitals							2,600,000	
Total Cost Centre							2,600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	228,628
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	213,628
Objective	000000	Compensation of Employees		213,628
Program	92004	Economic Development		213,628
Sub-Program	92004001	SP4.1 Agricultural Services and Management		213,628
Operation	000000		0.0 0.0 0.0	213,628
Wages and salaries [GFS]				213,628
2111001 Established Post				213,628

			Use of goods and services	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				4,500
2210511 Local travel cost				3,500
2210709 Seminars/Conferences/Workshops - Domestic				7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	10,000
Objective	300101	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,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					40,000	
Organisation	1190600001	Ablekuma West Municipal- Dansoman Agriculture Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							40,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210902 Official Celebrations							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	59,099
Function Code	70421	Agriculture cs						
Organisation	119060001	Ablekuma West Municipal- Dansoman Agriculture Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							59,099	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						49,099
Program	92004	Economic Development						49,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management						49,099
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	22,599
Use of goods and services							22,599	
2210509 Other Travel and Transportation							5,000	
2210511 Local travel cost							5,099	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,500	
2210708 Refreshments							5,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	19,000
Use of goods and services							19,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local travel cost							4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210709 Seminars/Conferences/Workshops - Domestic							7,500	
Objective	550201	2.1 End hunger and ensure access to sufficient food						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			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	
Total Cost Centre							337,727	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 46,991
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						

Compensation of employees [GFS]								33,991
Objective	000000	Compensation of Employees						33,991
Program	92003	Infrastructure Delivery and Management						33,991
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						33,991
Operation	000000			0.0	0.0	0.0		33,991

Wages and salaries [GFS]								33,991
2111001 Established Post								33,991

Use of goods and services								8,000
Objective	280101	Develop efficient land administration and management system						8,000
Program	92003	Infrastructure Delivery and Management						8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		3,000

Use of goods and services								3,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000

Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
2210509 Other Travel and Transportation								2,000
2210511 Local travel cost								3,000

Other expense								5,000
Objective	280101	Develop efficient land administration and management system						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						5,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0		5,000

Miscellaneous other expense								5,000
2821018 Civic Numbering/Street Naming								5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	45,000
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					
Use of goods and services							35,000
Objective	280101	Develop efficient land administration and management system					35,000
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
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						
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	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210908 Property Valuation Expenses							15,000	
Other expense							25,000	
Objective	280101	Develop efficient land administration and management system						25,000
Program	92003	Infrastructure Delivery and Management						25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						25,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	25,000
Miscellaneous other expense							25,000	
2821018 Civic Numbering/Street Naming							25,000	
Total Cost Centre							131,991	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		12,573	
Organisation	1190703001	Ablekuma West Municipal- Dansoman Physical Planning Parks and Gardens Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman			
Compensation of employees [GFS]				12,573	
Objective	000000	Compensation of Employees		12,573	
Program	92003	Infrastructure Delivery and Management		12,573	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		12,573	
Operation	000000	0.0	0.0	0.0	12,573
Wages and salaries [GFS]				12,573	
	2111001	Established Post		12,573	
Total Cost Centre				12,573	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				174,257
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					
Compensation of employees [GFS]							162,257
Objective	000000	Compensation of Employees					162,257
Program	92002	Social Services Delivery					162,257
Sub-Program	92002005	SP2.5 Social Welfare and community services					162,257
Operation	000000		0.0	0.0	0.0	162,257	
Wages and salaries [GFS]							162,257
2111001 Established Post							162,257
Use of goods and services							12,000
Objective	620102	10.2 Promote social, econ., political inclusion					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
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	1.0	1.0	1.0		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	1.0	1.0	1.0		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	1.0	1.0	1.0		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	1.0	1.0	1.0		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	1.0	1.0	1.0		5,500
Use of goods and services							5,500
2210711 Public Education and Sensitization							5,500
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	1.0	1.0	1.0		7,000
Fixed assets							7,000
3112208 Computers and Accessories							4,000
3112211 Office Equipment							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	165,000
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							165,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						165,000
Program	92002	Social Services Delivery						165,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						165,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	165,000
Use of goods and services							165,000	
	2210110	Specialised Stock						136,000
	2210511	Local travel cost						5,000
	2210709	Seminars/Conferences/Workshops - Domestic						18,000
	2210711	Public Education and Sensitization						6,000
Total Cost Centre							384,757	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	123,451	
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]							108,451	
Objective	000000	Compensation of Employees					108,451	
Program	92003	Infrastructure Delivery and Management					108,451	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					108,451	
Operation	000000		0.0	0.0	0.0	108,451		
Wages and salaries [GFS]							108,451	
2111001 Established Post							108,451	
Use of goods and services							15,000	
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			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					<i>Total By Fund Source</i>	58,651	
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]						48,651		
Objective	000000	Compensation of Employees					48,651	
Program	92003	Infrastructure Delivery and Management					48,651	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					48,651	
Operation	000000		0.0	0.0	0.0	48,651		
Wages and salaries [GFS]						41,056		
2111102 Monthly paid and casual labour						41,056		
Social contributions [GFS]						7,595		
2121001 13 Percent SSF Contribution						7,595		
Use of goods and services						10,000		
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies 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 EVALUATON 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		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,095,000
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							445,000
Objective	150601	16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.					445,000
Program	92003	Infrastructure Delivery and Management					445,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					445,000
Operation	910108	910108 - MONITORING AND EVALUATON 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		425,000
Use of goods and services							425,000
2210108 Construction Material							275,000
2211203 Emergency Works							150,000
Non Financial Assets							650,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					650,000
Program	92003	Infrastructure Delivery and Management					650,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		650,000
Fixed assets							650,000
3111103 Bungalows/Flats							500,000
3112205 Other Capital Expenditure							150,000
Total Cost Centre							1,277,102

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	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		<i>Total By Fund Source</i>				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 plicies 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							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	25,522
Function Code	70473	Tourism						
Organisation	1191104001	Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Tourism Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							25,522	
Objective	000000	Compensation of Employees						25,522
Program	92004	Economic Development						25,522
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						25,522
Operation	000000			0.0	0.0	0.0	25,522	
Wages and salaries [GFS]							25,522	
	2111001	Established Post						25,522
Total Cost Centre							25,522	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		141,424
Organisation	1191200001	Ablekuma West Municipal- Dansoman Budget and Rating Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	141,424
Objective	000000	Compensation of Employees			141,424
Program	92001	Management and Administration			141,424
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			141,424
Operation	000000		0.0 0.0 0.0		141,424

Wages and salaries [GFS]		141,424
2111001	Established Post	141,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		15,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					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							236,424	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	368,647
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]							368,647	
Objective	000000	Compensation of Employees						368,647
Program	92005	Environmental Management						368,647
Sub-Program	92005001	SP5.1 Disaster prevention and Management						368,647
Operation	000000			0.0	0.0	0.0	368,647	
Wages and salaries [GFS]							368,647	
	2111001	Established Post						368,647

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	56,000
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							31,000
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					26,000
Program	92005	Environmental Management					26,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					26,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	26,000
Use of goods and services							26,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
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
Fixed assets							25,000
3113152 WIP - Sewers							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>					329,000	
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
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
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								180,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						180,000	
Program	92005	Environmental Management						180,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management						180,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0
Fixed assets								180,000	
3113152 WIP - Sewers								180,000	
Total Cost Centre								753,647	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			130,243
Function Code	70451	Road transport				
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]						112,243
Objective	000000	Compensation of Employees				112,243
Program	92003	Infrastructure Delivery and Management				112,243
Sub-Program	92003001	SP3.1 Roads and Transport services				112,243
Operation	000000		0.0	0.0	0.0	112,243
Wages and salaries [GFS]						112,243
2111001 Established Post						112,243
Use of goods and services						18,000
Objective	390202	11.2 Improve transport and road safety				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70451	Road transport					703,000	
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							3,000	
Objective	390202	11.2 Improve transport and road safety					3,000	
Program	92003	Infrastructure Delivery and Management					3,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					3,000	
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	
Non Financial Assets							700,000	
Objective	390202	11.2 Improve transport and road safety					700,000	
Program	92003	Infrastructure Delivery and Management					700,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
Fixed assets							700,000	
3111309 Urban Roads							700,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,455,000	
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							1,400,000	
Objective	390202	11.2 Improve transport and road safety					1,400,000	
Program	92003	Infrastructure Delivery and Management					1,400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,400,000
Fixed assets							1,400,000	
3111309 Urban Roads							1,200,000	
3112205 Other Capital Expenditure							200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030					<i>Total By Fund Source</i>	400,702	
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							400,702	
Objective	390202	11.2 Improve transport and road safety					400,702	
Program	92003	Infrastructure Delivery and Management					400,702	
Sub-Program	92003001	SP3.1 Roads and Transport services					400,702	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,702
Fixed assets							400,702	
3111311 Drainage							400,702	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,200,000
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							1,200,000	
Objective	390202	11.2 Improve transport and road safety						1,200,000
Program	92003	Infrastructure Delivery and Management						1,200,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
Fixed assets								1,200,000
	3111311	Drainage						1,200,000
Total Cost Centre							3,888,945	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	56,766
Function Code	71090	Social protection n.e.c.					
Organisation	1191700001	Ablekuma West Municipal- Dansoman_Birth and Death Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							56,766
Objective	000000	Compensation of Employees					56,766
Program	92002	Social Services Delivery					56,766
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					56,766
Operation	000000		0.0	0.0	0.0		56,766
Wages and salaries [GFS]							56,766
	2111001	Established Post					56,766
Total Cost Centre							56,766

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	160,545		
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							
Compensation of employees [GFS]							152,545		
Objective	000000	Compensation of Employees					152,545		
Program	92001	Management and Administration					152,545		
Sub-Program	92001003	SP3: Human Resource Management					152,545		
Operation	000000		0.0	0.0	0.0		152,545		
Wages and salaries [GFS]							152,545		
2111001 Established Post							152,545		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	92001	Management and Administration					8,000		
Sub-Program	92001003	SP3: Human Resource Management					8,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
2210511 Local travel cost							1,000		
2210708 Refreshments							1,000		
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	3,000
Use of goods and services							3,000		
2210709 Seminars/Conferences/Workshops - Domestic							3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							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						

Compensation of employees [GFS]								60,000
Objective	000000	Compensation of Employees						60,000
Program	92001	Management and Administration						60,000
Sub-Program	92001003	SP3: Human Resource Management						60,000
Operation	000000			0.0	0.0	0.0		60,000

Wages and salaries [GFS]								50,000
2111104	Recruitment							50,000
Social contributions [GFS]								10,000
2121001	13 Percent SSF Contribution							10,000

Use of goods and services								45,500
Objective	640101	Improve human capital development and management						45,500
Program	92001	Management and Administration						45,500
Sub-Program	92001003	SP3: Human Resource Management						45,500
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0		30,500

Use of goods and services								30,500
2210701	Training Materials							2,000
2210709	Seminars/Conferences/Workshops - Domestic							3,000
2210710	Staff Development							15,000
2210711	Public Education and Sensitization							10,500

Operation	911804	911804 - Recruitment and career progression management		1.0	1.0	1.0		15,000
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Use of goods and services								15,000
2210710	Staff Development							15,000

Social benefits [GFS]								50,000
Objective	640101	Improve human capital development and management						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001003	SP3: Human Resource Management						50,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0		50,000

Employer social benefits								50,000
2731102	Staff Welfare Expenses							45,000
2731103	Refund of Medical Expenses							5,000

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,

2023

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

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								Total By Fund Source	90,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Management_Greater Accra								
Location Code	0319001	Ablekuma West Municipal- Dansoman								

Use of goods and services 90,000

Objective	640101	Improve human capital development and management								90,000
Program	92001	Management and Administration								90,000
Sub-Program	92001003	SP3: Human Resource Management								90,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					90,000

Use of goods and services										90,000
2210710	Staff Development									90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603								Total By Fund Source	145,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1191801001	Ablekuma West Municipal- Dansoman_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								75,000
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
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Use of goods and services										30,000
2210710	Staff Development									30,000

Social benefits [GFS] 70,000

Objective	640101	Improve human capital development and management								70,000
Program	92001	Management and Administration								70,000
Sub-Program	92001003	SP3: Human Resource Management								70,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0					70,000

Employer social benefits										70,000
2731102	Staff Welfare Expenses									70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				70,000
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					
Use of goods and services							70,000
Objective	640101	Improve human capital development and management					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001003	SP3: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210710 Staff Development							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				52,000
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					
Use of goods and services							52,000
Objective	640101	Improve human capital development and management					52,000
Program	92001	Management and Administration					52,000
Sub-Program	92001003	SP3: Human Resource Management					52,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210710 Staff Development							52,000
Total Cost Centre							698,045

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		59,919
Organisation	1191901001	Ablekuma West Municipal- Dansoman_ Statistics_ Statistics_ Statistics_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

			Compensation of employees [GFS]		51,919
Objective	000000	Compensation of Employees			51,919
Program	92001	Management and Administration			51,919
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			51,919
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					51,919
2111001 Established Post					51,919

			Use of goods and services		8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Use of goods and services					6,000
2210511 Local travel cost					3,000
2210708 Refreshments					3,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		12,000
Organisation	1191901001	Ablekuma West Municipal- Dansoman_ Statistics_ Statistics_ Statistics_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

			Use of goods and services		12,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			12,000
Program	92001	Management and Administration			12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			12,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0

Use of goods and services					12,000
2210511 Local travel cost					2,000
2210708 Refreshments					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	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					
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							86,919
Total Vote							18,248,278

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ablekuma West Municipal- Dansoman	3,858,390	2,542,911	6,050,000	12,451,301	618,682	2,177,200	984,118	3,780,000	0	0	0	211,275	1,600,702	1,811,977	18,248,278
Management and Administration	2,111,077	1,171,000	400,000	3,682,077	490,787	1,946,700	102,118	2,539,605	0	0	0	152,176	0	152,176	6,373,858
SP1: General Administration	1,268,223	800,000	400,000	2,468,223	287,042	1,651,200	102,118	2,040,360	0	0	0	0	0	0	4,508,583
SP2: Finance and Audit	406,209	0	0	406,209	143,745	108,000	0	251,745	0	0	0	0	0	0	657,954
SP3: Human Resource Management	152,545	243,000	0	395,545	60,000	120,500	0	180,500	0	0	0	122,000	0	122,000	698,045
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	284,100	128,000	0	412,100	0	67,000	0	67,000	0	0	0	30,176	0	30,176	509,276
Social Services Delivery	872,258	531,911	3,420,000	4,824,169	79,244	126,500	157,000	362,744	0	0	0	0	0	0	5,391,913
SP2.1 Education, youth & sports and Library services	205,602	279,000	820,000	1,304,602	0	49,000	150,000	199,000	0	0	0	0	0	0	1,503,602
SP2.2 Public Health Services and management	0	104,652	2,600,000	2,704,652	0	9,000	0	9,000	0	0	0	0	0	0	2,753,652
SP2.3 Environmental Health and sanitation Services	447,633	136,259	0	583,892	79,244	30,000	0	109,244	0	0	0	0	0	0	693,136
SP2.4 Birth and Death Registration Services	56,766	0	0	56,766	0	0	0	0	0	0	0	0	0	0	56,766
SP2.5 Social Welfare and community services	162,257	12,000	0	174,257	0	38,500	7,000	45,500	0	0	0	0	0	0	384,757
Infrastructure Delivery and Management	267,258	586,000	2,050,000	2,903,258	48,651	58,000	700,000	806,651	0	0	0	0	1,600,702	1,600,702	5,310,611
SP3.1 Roads and Transport services	112,243	73,000	1,400,000	1,585,243	0	3,000	700,000	703,000	0	0	0	0	1,600,702	1,600,702	3,888,945
SP3.2 Physical and Spatial Planning Development	46,564	53,000	0	99,564	0	45,000	0	45,000	0	0	0	0	0	0	144,564
SP3.3 Public Works, rural housing and water management	108,451	460,000	650,000	1,218,451	48,651	10,000	0	58,651	0	0	0	0	0	0	1,277,102
Economic Development	239,150	105,000	0	344,150	0	15,000	0	15,000	0	0	0	59,099	0	59,099	418,249
SP4.1 Agricultural Services and Management	213,628	55,000	0	268,628	0	10,000	0	10,000	0	0	0	59,099	0	59,099	337,727
SP4.2 Trade, Tourism and Industrial Development	25,522	50,000	0	75,522	0	5,000	0	5,000	0	0	0	0	0	0	80,522
Environmental Management	368,647	149,000	180,000	697,647	0	31,000	25,000	56,000	0	0	0	0	0	0	753,647
SP5.1 Disaster prevention and Management	368,647	149,000	180,000	697,647	0	31,000	25,000	56,000	0	0	0	0	0	0	753,647

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ablekuma West Municipal- Dansoman	10,765,330	10,765,330	10,763,903
1_No Poverty	280,000	280,000	282,800
10_Reduce Inequality	19,000	19,000	19,190
11_Sustainable Cities and Communities	4,831,702	4,831,702	4,880,019
12_ Responsible Consumption and Production	689,377	689,377	587,191
13_Climate Action	105,000	105,000	106,050
16_Peace, Justice, and Strong Institutions	520,000	520,000	525,200
17_Partnerships for the Goals	35,000	35,000	35,350
2_Zero Hunger	124,099	124,099	125,340
3_Good Health and Well-Being	2,753,652	2,753,652	2,781,189
4_ Quality Education	1,298,000	1,298,000	1,310,980
6_Clean Water and Sanitation	16,000	16,000	16,160
8_ Decent Work and Economic Growth	93,500	93,500	94,435
<i>Grand Total</i>	0	0	0
	10,765,330	10,765,330	10,763,903

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<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	13,771,206	13,771,206	13,799,838
9101 - Generic Operations	0	0	0	10,809,848	10,809,848	10,917,946
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	782,200	782,200	790,022
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	560,000	560,000	565,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	37,000	37,000	37,370
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	230,000	230,000	232,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	110,176	110,176	111,278
910109 - Supervision and coordination	0	0	0	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	198,000	198,000	199,980
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,429,820	8,429,820	8,514,118
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	423,000	423,000	427,230
910116 - Covid-19 Sanitation related expenditures	0	0	0	26,652	26,652	26,919
9102 - TRADE AND INDUSTRY	0	0	0	55,000	55,000	55,550
910202 - Trade Development and Promotion	0	0	0	55,000	55,000	55,550
9103 - AGRICULTURE	0	0	0	124,099	124,099	125,340
910301 - Extension Services	0	0	0	22,599	22,599	22,825
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,000	24,000	24,240
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	67,500	67,500	68,175
9104 - EDUCATION	0	0	0	328,000	328,000	331,280
910402 - Supervision and inspection of Education Delivery	0	0	0	20,000	20,000	20,200
910403 - Development of youth, sports and culture	0	0	0	14,000	14,000	14,140
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	294,000	294,000	296,940
9105 - HEALTH	0	0	0	143,000	143,000	144,430
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	108,000	108,000	109,080
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
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	215,500	215,500	217,655

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910601 - Social intervention programmes	0	0	0	177,000	177,000	178,770
910602 - Gender empowerment and mainstreaming	0	0	0	9,000	9,000	9,090
910603 - Community mobilization	0	0	0	11,000	11,000	11,110
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	8,500	8,500	8,585
9107 - DISASTER PREVENTION	0	0	0	180,000	180,000	181,800
910701 - Disaster management	0	0	0	180,000	180,000	181,800
9108 - CENTRAL ADMINISTRATION	0	0	0	457,000	457,000	461,570
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910804 - Legislative enactment and oversight	0	0	0	305,000	305,000	308,050
910805 - Administrative and technical meetings	0	0	0	25,000	25,000	25,250
910806 - Security management	0	0	0	37,000	37,000	37,370
910809 - Citizen participation in local governance	0	0	0	75,000	75,000	75,750
9109 - WASTE MANAGEMENT	0	0	0	150,259	150,259	42,682
910901 - Environmental sanitation Management	0	0	0	14,000	14,000	6,060
910902 - Solid waste management	0	0	0	136,259	136,259	36,622
9110 - PHYSICAL PLANNING	0	0	0	60,000	60,000	60,600
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
9111 - WORKS	0	0	0	430,000	430,000	434,300
911101 - Supervision and regulation of infrastructure development	0	0	0	430,000	430,000	434,300
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	158,000	158,000	159,580
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	103,000	103,000	104,030

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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	35,000	35,000	35,350
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	16,000	16,000	16,160
911703 - training on methods and statistical concept	0	0	0	14,000	14,000	14,140
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	485,500	485,500	490,355
911801 - Personnel and Staff Management	0	0	0	147,000	147,000	148,470
911802 - Performance Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	290,500	290,500	293,405
911804 - Recruitment and career progression management	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	13,771,206	13,771,206	13,799,838

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	13,866,085	13,867,034	13,895,666
	94,879	95,828	95,828
	94,879	95,828	95,828
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	782,200	782,200	790,022
	667,200	667,200	673,872
	70,000	70,000	70,700
	45,000	45,000	45,450
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	560,000	560,000	565,600
	200,000	200,000	202,000
	200,000	200,000	202,000
	160,000	160,000	161,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	37,000	37,000	37,370
	17,000	17,000	17,170
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	230,000	230,000	232,300
	70,000	70,000	70,700
	80,000	80,000	80,800
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	110,176	110,176	111,278
	10,000	10,000	10,100
	25,000	25,000	25,250
	45,000	45,000	45,450
	30,176	30,176	30,478
910109 - Supervision and cordination	13,000	13,000	13,130
	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	198,000	198,000	199,980
	3,000	3,000	3,030
	160,000	160,000	161,600
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,429,820	8,429,820	8,514,118
	959,118	959,118	968,709
	400,000	400,000	404,000
	5,470,000	5,470,000	5,524,700
	400,702	400,702	404,709
	1,200,000	1,200,000	1,212,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	423,000	423,000	427,230
	5,000	5,000	5,050
	133,000	133,000	134,330
	285,000	285,000	287,850

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	26,652	26,652	26,919
	26,652	26,652	26,919
910202 - Trade Development and Promotion	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910301 - Extension Services	22,599	22,599	22,825
	22,599	22,599	22,825
910302 - Surveillance and Management of Diseases and Pests	24,000	24,000	24,240
	5,000	5,000	5,050
	19,000	19,000	19,190
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	67,500	67,500	68,175
	15,000	15,000	15,150
	5,000	5,000	5,050
	40,000	40,000	40,400
	7,500	7,500	7,575
910402 - Supervision and inspection of Education Delivery	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	14,000	14,000	14,140
	11,000	11,000	11,110
	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	294,000	294,000	296,940
	28,000	28,000	28,280
	100,000	100,000	101,000
	166,000	166,000	167,660
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	108,000	108,000	109,080
	68,000	68,000	68,680
	40,000	40,000	40,400
910502 - Clinical services	19,000	19,000	19,190
	9,000	9,000	9,090
	10,000	10,000	10,100
910503 - Public Health services	16,000	16,000	16,160
	16,000	16,000	16,160
910601 - Social intervention programmes	177,000	177,000	178,770
	2,000	2,000	2,020
	10,000	10,000	10,100
	165,000	165,000	166,650

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	9,000	9,000	9,090
	2,000	2,000	2,020
	7,000	7,000	7,070
910603 - Community mobilization	11,000	11,000	11,110
	3,000	3,000	3,030
	8,000	8,000	8,080
910604 - Child right promotion and protection	10,000	10,000	10,100
	2,000	2,000	2,020
	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	8,500	8,500	8,585
	3,000	3,000	3,030
	5,500	5,500	5,555
910701 - Disaster management	180,000	180,000	181,800
	31,000	31,000	31,310
	149,000	149,000	150,490
910801 - Procurement management	15,000	15,000	15,150
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	305,000	305,000	308,050
	305,000	305,000	308,050
910805 - Administrative and technical meetings	25,000	25,000	25,250
	25,000	25,000	25,250
910806 - Security management	37,000	37,000	37,370
	37,000	37,000	37,370
910809 - Citizen participation in local governance	75,000	75,000	75,750
	15,000	15,000	15,150
	60,000	60,000	60,600
910901 - Environmental sanitation Management	14,000	14,000	6,060
	14,000	14,000	6,060
910902 - Solid waste management	136,259	136,259	36,622
	136,259	136,259	36,622
911002 - Land use and Spatial planning	15,000	15,000	15,150
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	10,000	10,000	10,100
	10,000	10,000	10,100
	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	430,000	430,000	434,300
	5,000	5,000	5,050
	425,000	425,000	429,250

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911201 - Budget preparation and Coordination	80,000	80,000	80,800
	80,000	80,000	80,800
911202 - Budget implementation and performance reporting	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	5,000	5,000	5,050
	5,000	5,000	5,050
911302 - Internal audit operations	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	103,000	103,000	104,030
	103,000	103,000	104,030
911401 - Justice delivery and legal services	45,000	45,000	45,450
	45,000	45,000	45,450
911701 - Data and information dissemination	5,000	5,000	5,050
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
911703 - training on methods and statistical concept	14,000	14,000	14,140
	2,000	2,000	2,020
	12,000	12,000	12,120
911801 - Personnel and Staff Management	147,000	147,000	148,470
	2,000	2,000	2,020
	75,000	75,000	75,750
	70,000	70,000	70,700
911802 - Performance Management	3,000	3,000	3,030
	3,000	3,000	3,030
911803 - Staff Training and skills development	290,500	290,500	293,405
	3,000	3,000	3,030
	30,500	30,500	30,805
	90,000	90,000	90,900
	45,000	45,000	45,450
	70,000	70,000	70,700
	52,000	52,000	52,520
911804 - Recruitment and career progression management	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				13,866,085	13,867,034	13,895,666

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	13,866,085	13,867,034	13,895,666
70111 Exec. & leg. Organs (cs)	3,086,813	3,087,196	3,117,681
	1,831,637	1,832,020	1,849,953
	810,000	810,000	818,100
	415,000	415,000	419,150
	30,176	30,176	30,478
70112 Financial & fiscal affairs (CS)	760,090	760,456	767,691
	16,000	16,000	16,160
	292,090	292,456	295,011
	90,000	90,000	90,900
	240,000	240,000	242,400
	70,000	70,000	70,700
70133 Overall planning & statistical services (CS)	98,000	98,000	98,980
	13,000	13,000	13,130
	45,000	45,000	45,450
	40,000	40,000	40,400
70360 Public order and safety n.e.c	385,000	385,000	388,850
	56,000	56,000	56,560
	329,000	329,000	332,290
70411 General Commercial & economic affairs (CS)	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
70421 Agriculture cs	124,099	124,099	125,340
	15,000	15,000	15,150
	10,000	10,000	10,100
	40,000	40,000	40,400
	59,099	59,099	59,690
70451 Road transport	3,776,702	3,776,702	3,814,469
	18,000	18,000	18,180
	703,000	703,000	710,030
	1,455,000	1,455,000	1,469,550
	400,702	400,702	404,709
	1,200,000	1,200,000	1,212,000
70610 Housing development	1,127,595	1,127,671	1,138,871
	15,000	15,000	15,150
	17,595	17,671	17,771
	1,095,000	1,095,000	1,105,950

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ablekuma West Municipal- Dansoman	13,866,085	13,867,034	13,895,666
70111 Exec. & leg. Organs (cs)	3,086,813	3,087,196	3,117,681
70112 Financial & fiscal affairs (CS)	760,090	760,456	767,691
70133 Overall planning & statistical services (CS)	98,000	98,000	98,980
70360 Public order and safety n.e.c	385,000	385,000	388,850
70411 General Commercial & economic affairs (CS)	55,000	55,000	55,550
70421 Agriculture cs	124,099	124,099	125,340
70451 Road transport	3,776,702	3,776,702	3,814,469
70610 Housing development	1,127,595	1,127,671	1,138,871
70721 General Medical services (IS)	153,652	153,652	155,189
70731 General hospital services (IS)	2,600,000	2,600,000	2,626,000
70740 Public health services	178,634	178,758	71,340
70912 Primary education	970,000	970,000	979,700
70922 Upper-secondary education	10,000	10,000	10,100
70980 Education n.e.c	318,000	318,000	321,180
71040 Family and children	222,500	222,500	224,725
<i>Grand Total</i>	0	0	0
	13,866,085	13,867,034	13,895,666

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ABLEKUMA WEST MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 30 bed capacity Hospital @ Gbegbeyise	Sika Sem Co. Ltd.	15%	4,646,000.00	696,900.00	3,949,100.00	2,000,000.00	1,949,000.00		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ABLEKUMA WEST MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Bungalow for Hon. MCE / MCD	Construction of Bungalow for Hon. MCE / MCD	DACF	500,000.00	None
2	Upgrading of selected roads within the Municipality	Upgrading of selected roads within the Municipality	IGF	700,000.00	None
3	Construction of 1No. 3-Unit Classroom Block @ St. Augustine Ang. Ph. II	Construction of 1No. 3-Unit Classroom Block @ St. Augustine Ang. Ph. II	DACF	670,000.00	None
4	Construction of 800M of 0.6 U-Drain	Construction of 800M of 0.6 U-Drain	DACF-RFG	1,050,000.00	None
5	Surfacing works on Road @ Dansoman	Surfacing works on Road @ Dansoman	DACF	1,200,000.00	None
6	Construction of Maternity Block @ KitKat	Construction of Maternity Block @ KitKat	DACF	600,000.00	None