

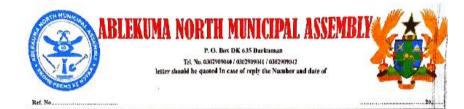
REPUBLIC OF GHANA

COMPOSITE BUDGET 2022-2025

PROGRAMME BASED BUDGET NARRATIVE STATEMENT

FOR

ABLEKUMA NORTH MUNICIPAL ASSEMBLY



RESOLUTION

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

The total breakdown of the approved budget entails;

	GH¢
Compensation of Employees	- 3,797,632.00
Goods and Services	-7,640,604.00
Capital expenditure	-7,061.302.00

TOTAL:

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18,499,538.00

Thank you.



(Presiding Member)

Emmanuel K. Kungi (Municipal Coordinating Director)

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ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

PART A: STRATEGIC OVERVIEW 1) ESTABLISHMENT OF THE MUNICIPAL ASSEMBLY

Ablekuma North Municipal Assembly (ABNMA) was carved out of the Accra Metropolitan Assembly (AMA) as one of the 38 newly created Municipal Assemblies in 2018 by a Legislative Instrument (L.I.) 2308, 2018.

The Municipal capital is Kwashieman, located in the South Western part of Accra, a highly

urbanized mixed community with residential and commercial functions.

The Municipal is divided into 14 Electoral Areas namely; Odorkor, Darkuman West, Darkuman

East, Awoshie, Otaten, Sakaman, Kwashieman, Been- To, Akwei-Bu, Awoshie, Tweneboah,

Tsuimaamli, Kwashie-Bu and Nyamekye.

The boundaries are Ga Central Municipal Assembly (to the North, Ablekuma West Municipal

Assembly to the South, Okaikoi North Municipal Assembly to the East, and Weija-Gbawe

Municipal Assembly to the West.

POPULATION STRUCTURE

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

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2) VISION

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

3) MISSION

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

4) GOALS

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

5) CORE FUNCTIONS

- a) Exercises political and administrative authority in the district; promotes local economic development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
- b) Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for

Finance respectively for approval through the Regional Coordinating Council;

- c) Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development
- d) Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025 ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

6) DISTRICT ECONOMY

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

a. AGRICULTURAL

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

The Department trained farmers on the Agricultural activities namely,

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

b. MARKET CENTER

There are lot of well-developed commercial centers with brisk economic activities such as

Financial Service, Banking, ICT, Commerce, Auto part, Mechanics and Artisans. The following are major economic landmarks within the municipality.

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

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c. ROAD NETWORK

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

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

d. EDUCATION

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

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

e. HEALTH

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

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

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

- The municipal has different categories of health care providers as follows
 - 1) Four maternity homes

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

Four clinics

3) Two hospitals

4) Fifteen chip compounds

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

f. WATER AND SANITATION

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

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

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g. ENERGY

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

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

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

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

KEY ISSUES/ CHALLENGES IN 2021

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

KEY ACHIEVEMENT IN 2021

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

	R	EVENUE PEI	RFORMANCE	-IGF ONLY			
Item	20	19	202	20	20		
	Budget	Actual	Budget	Actual	Budget	Actual as at	%
						July, 2021	Performa nce at July 2021
Property rate	500,806.02	693,032.00	505,101.82	249,261.54	715,101.82	678,048.06	31.22
Other rate	-	-	-	-	5,000.00	3,970.00	0.18
Fees	130,940.00	171,766.47	327,700.00	163,973.10	379,700.00	185,358.00	8.54
Fines	46,845.10	53,246.00	26,000.00	16,525.00	31,000.00	8,570.00	0.39
Licenses	1,138,785.00	1,040,99	1,950,26	1,095,5	2,717,474.23	1,287,948.35	59.30
		1.86	3.33	74.73			
Land	1,427,200.00	1,087,121.7 1	68,200.00	6,374.00	53,000.00	-	-
Rent	-	-	-	-	15,200.00	7,940.00	0.37
Investment	-	-	-	-	-	-	-
Total	3,244,576.12	3,046,158.0 4	2,877,265.15	1,531,708. 37	3,916,476.04	2,171,834.41	100

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

	REVENUE	E PERFORM	IANCE-ALL	REVENUE	SOURCES		
Item	20	19	202	0	20	21	% performa nce at
	Budget	Actual	Budget	Actual	Budget	Actual as at July	July 2021
IGF	3,244,57 6.12	3,046,158 .04	2,877,265. 15	1,534,70 8.37	3,916,47 6.05	2,171,83 4.41	55.45
Compensa tion transfer	1,225,67 4.0	834,983.6 9	1,474,221. 41	1,049,82 2.15	2,203,03 2.00	1,646,50 1.56	74.74
Goods& services transfer	33,827.8 4	44,778.42	36,843.80	4,000.00	47,777.0 0	33,539.4 8	70.20
Assets transfer	-	-	-	-	-	-	-
DACF	7,610,94 1.21	3,817,02 5.15	8,669,588. 04	2,362,71 4.35	8,669,58 8.04	22,655.4 6	0.26
DACF- MP	300,000. 00	154,043.3 8	560,000.0 0	273,289. 90	909,464. 00	1,141,88 2.00	125.56
DDF	586,787. 53	536,782. 00	455,829.3 1	453,719. 18	90,082.0 0	34,551.7 9	38.63
Other Transfer (MAG)	56,815.20	17,083.10	56,943.68	52,759.0 0	-	-	-
Total	13,058,6 21.9	8,450,853 .78	14,130,63 9.39	5,728,01 2.90	560,000. 00	122,781. 68	21.92

b. EXPENDITURE

EX	PENDITUR	E PERFOR	MANCE (AI	L DEPART	MENTS)-AI	LL SOURCE	ES
Item	20	19	20	20	202		
	Budget	Actual	Budget	Actual	Budget	Actual	%
						as at	perform
						July,	ance at
						2021	July,
							2021
Compens	2,222,53	1,833,91	1,995,372	2,426,00	2,886,366	1,956,62	67.79
ation	5.48	7.81	.41	4.61	.00	4.55	
Goods&	5,781,66	4,539,53	5,594,878	4,863,39	6,189,96	1,850,58	29.90
Services	4.48	8.49	.01	8.40	8.65	9.23	
Assets	5,054,42	1,768,99	6,540,440	4,246,02	7,320,08	792,097.	10.82
	1.94	0.41	.97	0.47	4.40	48	
Total	13,058,6	8,142,44	14,130,69	11,535,42	16,396,41	4,599,31	28.05
	21.90	6.71	1.39	3.48	9.05	1.26	

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

ADOPTED NMTDF POLICY OBJECTIVE

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

Outcome indicators description	Unit of measure ment	Baseline	2019	Past Yea	nr 2020	Latest S	tatus 2021	Medi	um Te	erm Ta	arget
		Target	Actual	Target	Actual	Target	Actual as at July				
Improve sanitation manageme nt	No. of clean up exercises done	12	4	12	5	12	4	12	12	12	12

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

	No. of										
	food										
	handlers	2000	1200	2000	1200	2000	1500	2000	2000	2000	2000
	screened										
	% Of the										
	pop. With										
	househol										
	d	98%	95%	98%	96%	98%	96%	99%	99%	99%	99%
	toilet facilities										
	Kms of							20k	20k	20k	20k
	drains	99%	95 %	99%	96%	99%	85%	m	m	m	m
	desilted										
Improve	%										
IGF	Increases in	50%									
generation			20%	20%	-4%	20%	-%	20%	20%	20%	20%
	IGF										
_	collection										
Improve	No. of										
developme	developm										
nt control	ent permit	70	19	70	20	70	25	70	70	70	70
	issued										
Deepen	No. of										
transparen	public/										
cy and	town hall	4	2	4	2	4	2	4	4	4	4
accountabil	0										
ity	conducted										
Improve	No. of										
knowledge	staff train										
of staff on	within the	150	140	200	151	110	86	110	110	110	110
local	year										
governance											

Gender mainstrea ms	No. of women group organized and supported	120	52	100	40	100	60	100	100	100	100
Access to health service delivery enhanced	No. of clinic constructe d (polyclini c)	-	-	2	1	2	1	2	2	2	2
Improved Access to health delivery service	NO. of health care workers trained on malaria and other health related matters	50	45	60	50	100	40	60	60	60	60

2. POLICY OUTCOME INDICATORS AND TARGETS

REVENUE MOBILIZATION STRATEGIES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE

1 The Central Administration Department

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

2 The Finance Unit

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

3 The Human Resource department

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

4 The Budget Unit

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

5 The Planning Unit

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

6 The Internal Audit Unit

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

7 Procurement and stores

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

8 The Information services units

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

3. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	
Internal audit operations	
Personnel and Staff management	
m 1	
Treasury and accounting activities	
Daviana and a survey and a survey of	
Revenue collection and management	
Audit committee meetings, audit reporting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

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

2. Budget Sub-Programme Description

The Human resource management sub-programme is responsible for;

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

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Manpower and skill development
Personnel and Staff management

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is responsible for the following activities;

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

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

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

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Budget preparation and coordination
Data collection

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

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

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

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

Budget Sub-Programme Results Statement

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

3. Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

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1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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Main	Output	Past years		Projections				
outputs	Indicators							
		2020	2021 As at July	2022	2023	20204	2025	
Access to health service delivery enhanced	No.of Polyclinics constructed	2	1	1	1	1	1	
Improved access to health delivery service	NO. of health care workers trained on malaria and other health related matters	50	40	60	60	60	60	

3. Budget Sub-Programme Standardized Operations and Projects

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

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SUB-PROGRAMME: 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

The sub-programme seeks to

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

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

The community development unit under the department assist to

Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and Communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

- > Teaching deprived or rural women in home management and child care.
- Performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes
- Supervises standards and early childhood development centres as well as persons with
 Page | 40
 disabilities, shelter for the lost and abused children and destitute.

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

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

Budget Sub-Programme Results Statement

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

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3. Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME: 2.4: Birth and Death Registry

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1. Budget Sub-Programme Objective

> To provide legal identity including birth registration

2. Budget sub-programme Description

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

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

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

Budget Sub-Programme Results Statement

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

3. Budget Sub-Programme Standardized Operations and Projects

Standardized Operations

Page | 43 Information, Education and Communication

Data Collection

1. Budget Sub-Programme Objective

Page | 44 □ To enhance access to improve and sustainable environmental sanitation services

2. Budget Sub-Programme Description

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

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

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

The staff strength of Environmental and sanitation is 60 staffs.

The general public and the Assembly are the beneficiaries of this sub-programme. Page \mid 45

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	
Procurement management	
Page 46	
Page . 46 Environment sanitation management	
Solid waste management	
Personnel and Staff management	
Legislative enactment and oversight	

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Page ⁴⁷ **Budget Programme Objectives**.

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

Page 48 dvice on the construction, repair, maintenance and diversion or alteration of street;

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Page | 49

1. Budget Sub-Programme Objective

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

The department has staff strength of 1

2. Budget Sub-Programme Description

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- > Advise on the acquisition of landed property in the public interest; and
- □ Undertake street naming, numbering of house and related issues.
- The organizational unit that will be involved is the Town and Country Planning unit and the Page | 50
 Parks and Garden unit.

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

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

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections				
Page 53		2020	2021 as at July	2022	2023	2024	2025	
Office building constructed	No. of office building	-	1	1	1	1	1	
Decongestion within the Municipality	Decongestion exercise	-	4	10	10	10	10	

3. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3: Roads and Transport Services

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1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Page 55 Improved road network	Area of roads patched/graded	13.5km	9.35km	20km	20km	20km	20km
	Construction of drains	-	0.23Km	5km	5k m	5km	5km
Desilting of drains	Kms of drains desilted	12.5Km	14.35Km0	20km	20km	20km	20km

3. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Page | 56 1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipal;
- > Promote soil and water conservation measures by the appropriate agricultural technology;
- > Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Page 5 5 Assist in developing early warning systems on animals' diseases and other related matters to animal production;
 - Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
 - Encourage crop development through nursery propagation;
 - > Develop, rehabilitate and maintain small scale irrigation schemes;
 - Promote agro-processing and storage.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME:4.1 Trade, Tourism and Industrial development

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1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

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

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

- Page | 59 Facilitate the promotion and development of small-scale industries in the Municipality;
 - > Advise on the provision of credit for micro, small-scale and medium scale enterprises;
 - Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
 - > Assist in offering business and trading advisory information services;
 - Facilitate the promotion of tourism in the municipal; \geq
 - > Assist to identify, undertake studies and document tourism sites in the municipality.

3. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

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SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted
 Page | 61 and to minimize post-harvest loses.

- Animal production and Health Unit ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Budget Sub-Programme Results Statement

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

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Extension Services
Promotion and development of aquaculture Page 1 62 Surveillance and Management of Diseases and Pests
Surveillance and Management of Diseases and Pests
Agricultural research and demonstration farms
Procurement management

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTA MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Standardized Operations and Projects

Budget Sub-Programme Results Statement

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

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

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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Funds will be sourced from IGF, DACF.

3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations

Parks and garden operations

ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025 ABLEKUMA NORTH MUNICIPAL ASSEMBLY PROGRAM BASED BUDGET FOR THE YEAR 2022-2025

		3.1 Physical and Spatial planning			
PART C: FINANCIAL INFORMATION		3.2 Public Works, Rural Housing and Water			
Page 69 Summary Program Based Budget for 2022 fiscal year		BageRozals and Transport services			
Program/sub programs	Total	Total	4,569,317.00		
Program/sub programs		ECONOMIC DEVELOPMENT			
		4.1 Trade, Tourism and Industrial Development			
 MANAGEMENT AND ADMNISTRATION 1.1 Central administration 1.2 Finance and Audit 1.3 Human Resource Management 1.4 Planning, Budgeting, Coordination and Statistics 		4.2 Agricultural Services and Management			
		Total	364,717.00		
		ENVIRONMENTAL MANAGEMENT			
		5.1 Disaster Prevention and Management5.2 Natural Resource Conservation and Management			
					Total
SOCIAL SERVICES DELIVERY			125,000.00		
2.1 Education, Youth and Sport services		GRAND TOTAL	<u>18,499,538.00</u>		
2.2 Public Health Services and Management			10,122,000100		
2.3 Social welfare and Community Development					
2.4 Birth and Death Registration services					

Total

INFRASTRUCTURE DELIVERY AND MANAGEMENT

6,227,721.00

Greater Accra Ablekuma North Municipal- Ablekuma

Estimated Financing Surplus / Deficit - (All In-Flows)							
By Strategic Objective Summary Objective	Surplus In-Flows Expenditure Deficit			In GH¢			
00000 Compensation of Employees	0	3,797,632	Dojion				
150101 Enhance business enabling environment	0	21,010					
50701 3.7 Promote good corporate governance	0	704,128					
20201 Expand the digital landscape	0	323,500					
00101 2.a Inc. invest. to enhance agric. productive capacity	0	90,603					
30201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	2,000					
80101 3.d Capacity for early warning , risk reduction in health	0	20,100					
80102 1.5 Reduce vulnerability to climate-related events and disasters	0	72,000					
10101 Deepen political and administrative decentralisation	0	3,885,757					
10201 Improve decentralised planning	0	123,500					
20103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,061,500					
20301 17.3 Mobilize addnal financial resources for dev.	18,499,538	0					
30101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	1,549,126					
50302 16.9 Provide legal identity incl. birth registration	0	5,000					
70201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,042,747					
80202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	3,942,986					
20101 1.3 Impl. appriopriate Social Protection Sys. & measures	0	116,172					
30301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,083					
40101 Improve human capital development and management	0	481,693		_			
Grand Total ¢	18,499,538	18,499,538	0	C			

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Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022	Projected	Approved and or Revised Budget 2021		Variance
Revenue Item	2022	2021	2021	
118 01 01 001 21 Central Administration, Administration (Assembly Office),	<u>18,499,538.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 GRANTS	49,153.00	0.00	0.00	0.00
From foreign governments(Current) 1311008 AFRICA DEVELOPMENT FUND	49,153.00	0.00	0.00	0.00
From foreign governments(Current)	14,184,254.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,200,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,669,588.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	220,400.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,701.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant		0.00	0.00	0.00
1331010 DDF-Capacity Building Grant 1331011 District Development Facility	45,859.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
	23,100.00	0.00	0.00	0.00
Output 0002 RATES				
Property income [GFS]	1,035,101.82	0.00	0.00	0.00
1413001 Property Rate	1,015,101.82	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	22,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,587,129.23	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Business Centers	0.00	0.00	0.00	0.00
1422009 Bakers License	6,500.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	0.00	0.00	0.00	0.00
1422011 Artisans	44,250.00	0.00	0.00	0.00
1422012 Kiosk License	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	0.00	0.00	0.00	0.00
1422016 Lottery Business	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective sected Result 2021 / 2022	Projected	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Revenu 422018	e Item Pharmacy / Chemical Sellers	1	0.00	0.00	0.00
422010		40,530.00		0.00	
422019	Timber Products Commercial Vehicles	0.00	0.00	0.00	0.00
422020	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
422021	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
422022	Communication Sevices	12,000.00	0.00	0.00	0.00
422023	Private Education Int.	48,830.00	0.00	0.00	0.00
422025	Private Professionals	15,000.00	0.00	0.00	0.00
422026	Private Health Facilities	26,800.00	0.00	0.00	0.00
422028	Private Security	20,000.00	0.00	0.00	0.00
422030	Entertainment Services	10,400.00	0.00	0.00	0.00
422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
422033	Stores	43,600.00	0.00	0.00	0.00
422034	Hand Carts	5,000.00	0.00	0.00	0.00
422036	Petrochemical Companies	60,000.00	0.00	0.00	0.00
422038	Dress Makers/Tailor Services	85,000.00	0.00	0.00	0.00
422040	Bill Boards/Outdoor Advert	81,700.00	0.00	0.00	0.00
422041	Taxi Licences	50,000.00	0.00	0.00	0.00
422042	Second Hand Clothing	20,000.00	0.00	0.00	0.0
422043	Vehicle Garage/Automobile Companies	10,890.00	0.00	0.00	0.00
422044	Financial Institutions	188,000.00	0.00	0.00	0.00
422045	Commercial Houses/Departmental Stores	204,100.00	0.00	0.00	0.00
422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
422049	Fitters	3,000.00	0.00	0.00	0.00
422052	Mechanics & Repairers	50,000.00	0.00	0.00	0.00
422053	Block And Concrete Products	40,000.00	0.00	0.00	0.00
422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
422055	Printing Services / Photocopy	20,000.00	0.00	0.00	0.00
422057	Private Schools	10,000.00	0.00	0.00	0.00
422058	Automobile Companies	5,000.00	0.00	0.00	0.00
422062	Real Estate Agents	12,000.00	0.00	0.00	0.00
422063	Florists And Allied Products	2,000.00	0.00	0.00	0.00
422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
422071	Business Providers	5,000.00	0.00	0.00	0.00
422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
422112	Aluminum products	10,150.00	0.00	0.00	0.00
422123	Funeral Homes/Mortuaries/Undertakers	10,000.00	0.00	0.00	0.00
422149	Electronic/Media Services	10,000.00	0.00	0.00	0.00
422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
422155	Registration fee	5,000.00	0.00	0.00	0.00
422157	Building Plans / Permit	1,068,379.23	0.00	0.00	0.00
422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.0
422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	25,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022	Projected	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Revenue Item	2022	2021	2021	
Output 0005 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	518,700.00	0.00	0.00	0.00
1422131 Travel & Tour	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	69,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	20,200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	13,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	50,000.00	0.00	0.00	0.00
1423011 Marriage Registration	40,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	25,000.00	0.00	0.00	0.00
1423013 Refuse Collection	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	5,000.00	0.00	0.00	0.0
1423016 Industry Operations Fee	0.00	0.00	0.00	0.0
1423018 Loading Fees	20,000.00	0.00	0.00	0.0
1423078 Business registration	10,000.00	0.00	0.00	0.0
1423079 C.T. Scan	90,000.00	0.00	0.00	0.0
1423084 Capsid control (workshop charges spares and repairs)	0.00	0.00	0.00	0.0
1423085 Vehicle Reflective Tape	12,000.00	0.00	0.00	0.0
1423090 Casino and Slot Machines (Gaming)	35,000.00	0.00	0.00	0.0
1423092 Catering services	48,000.00	0.00	0.00	0.0
1423118 Computer Maintenance Fee	10,000.00	0.00	0.00	0.0
1423150 Diagnostic Centre	10,000.00	0.00	0.00	0.0
1423211 Fabrication	15,000.00	0.00	0.00	0.0
1423241 Gymnasium Fee	1,000.00	0.00	0.00	0.0
1423423 Registration Fee	2,500.00	0.00	0.00	0.0
1423527 Tender Documents	25,000.00	0.00	0.00	0.0
1423568 Workshop	1,000.00	0.00	0.00	0.0
1423728 Registered Mental Nursing Exams Fees.	1,000.00	0.00	0.00	0.0
Output 0006 RENT OF LAND, BUILDING & HOUSE	<u> </u>			
Property income [GFS]	30,200.00	0.00	0.00	0.0
1415002 Ground Rent	25,000.00	0.00	0.00	0.0
1415005 Investment Income from Petroleum Funds	0.00	0.00	0.00	0.0
1415008 Investment Income	200.00	0.00	0.00	0.0
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.0
1415064 Leased Building	0.00	0.00	0.00	0.0
Output 0007 FINES, PENALTY & FORFEITS				
Fines, penalties, and forfeits	31,000.00	0.00	0.00	0.0
1430001 Court Fines	3,000.00	0.00	0.00	0.0
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.0

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022 Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	18,000.00	0.00	0.00	0.00
1430010 Penalty	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS AND UNSPECIFIED REVENUE Non-Performing Assets Recoveries 1450004 Recoveries of Overpayments in Previous years	42,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450010 District/Regional Treasury Collections	20,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	2,000.00	0.00	0.00	0.00
Grand Total	18,499,538.05	0.00	0.00	0.00

Expenditure by Programme and Sour		0				,
	2020		2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Ablekuma North Municipal- Ablekuma	0	0	0	18,499,538	18,537,514	18,957,23
Management and Administration	0	0	0	7,208,783	7,231,989	7,482,87
GOG Sources	0	0	0	2,040,587	2,060,471	2,060,99
IGF Sources	0	0	0	2,804,079	2,807,402	3,034,12
DACF MP Sources	0	0	0	475,000	475,000	479,75
DACF ASSEMBLY Sources	0	0	0	1,829,198	1,829,198	1,847,49
DONOR POOLED Sources	0	0	0	14,060	14,060	14,20
DDF Sources	0	0	0	45,859	45,859	46,31
Social Services Delivery	0	0	0	6,227,721	6,238,042	6,360,69
GOG Sources	0	0	0	865,441	873,902	874,09
IGF Sources	0	0	0	701,609	703,469	749,02
DACF MP Sources	0	0	0	85,000	85,000	85,85
DACF ASSEMBLY Sources	0	0	0	2,934,062	2,934,062	2,993,70
DACF PWD Sources	0	0	0	260,083	260,083	262,68
DDF Sources	0	0	0	1,381,526	1,381,526	1,395,34
Infrastructure Delivery and Management	0	0	0	4,569,317	4,572,391	4,615,01
GOG Sources	0	0	0	245,899	248,178	248,35
IGF Sources	0	0	0	727,432	728,227	734,70
DACF ASSEMBLY Sources	0	0	0	3,389,646	3,389,646	3,423,54
DONOR POOLED Sources	0	0	0	206,340	206,340	208,40
Economic Development	о	0	0	368,717	370,092	372,40
GOG Sources	0	0	0	154,954	156,329	156,50
IGF Sources	0	0	0	18,010	18,010	18,19
DACF ASSEMBLY Sources	0	0	0	146,600	146,600	148,06
CIDA Sources	0	0	0	49,153	49,153	49,64
Environmental Management	0	0	0	125,000	125,000	126,25
IGF Sources	0	0	0	15,000	15,000	15,15
DACF ASSEMBLY Sources	0	0	0	110,000	110,000	111,10
Grand Total	0	0	o	18,499,538	18,537,514	18,957,23

		2020		2021	2022	2023	202
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
\blekuma N	North Municipal- Ablekuma	0	0	0	18,499,538	18,537,514	18,957,2
Manager	nent and Administration	0	0	0	7,208,783	7,231,989	7,482,871
SP1: 0	General Administration	0	0	0	6,230,461	6,247,681	6,494,7
21 Com	pensation of employees [GFS]	0	0	0	1,722,049	1,739,269	1,739,2
211		0	0	0	1,717,049	1,734,219	1,734,2
	21110 Established Position	0	0	0	1,418,009	1,432,189	1,432,1
	21111 Wages and salaries in cash [GFS]	0	0	0	230,040	232,341	232,3
	21112 Wages and salaries in cash [GFS]	0	0	0	69,000	69,690	69,6
212	Social contributions [GFS]	0	0	0	5,000	5,050	5,0
	21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,0
22 1160	of goods and services	0	0	0	3,757,691	3,757,691	3,997,2
221	-	0	0	0	3,757,691	3,757,691	3,997,2
	22101 Materials - Office Supplies	0	0	0	719,594	719,594	726,
	22102 Utilities	0	0	0	258,001	258,001	260,5
	22103 General Cleaning	0	0	0	20,000	20,000	200,
	22104 Rentals	0	0	0		152,000	153.5
	22105 Travel - Transport	0	0	0	152,000	981,444	,
	22106 Repairs - Maintenance	0	0	0	981,444	170,000	1,193,
	22100 Training - Seminars - Conferences	0	0	0	170,000		171,
		0			818,851	818,851	827,
	22108 Consulting Services 22109 Special Services	0	0	0	545,000	545,000	550,
	221109 Operation Generations 22111 Other Charges - Fees	0	0	0	89,800	89,800	90,0
		0	0		3,000	3,000	3,
	al benefits [GF8]	0		0	124,000	124,000	125,
273		0	0	0	124,000	124,000	125,
	27311 Employer Social Benefits - Cash		0	0	124,000	124,000	125,
	rexpense	0	0	0	269,541	269,541	272,
282	Miscellaneous other expense	0	0	0	269,541	269,541	272,
	28210 General Expenses	0	0	0	269,541	269,541	272,
81 Non	Financial Assets	0	0	0	357,180	357,180	360,
311	Fixed assets	0	0	0	357,180	357,180	360,
	31122 Other machinery and equipment	0	0	0	257,180	257,180	259,
	31131 Infrastructure Assets	0	0	0	100,000	100,000	101,
SP2: F	inance and Audit	0	0	0	464,356	468,455	469
21 Com	pensation of employees [GFS]	0	0	0	409,856	413,955	413,
211	Wages and salaries [GFS]	0	0	0	409,856	413,955	413,
	21110 Established Position	0	0	0	381,691	385,507	385,
	21111 Wages and salaries in cash [GFS]	0	0	0	28,166	28,448	28,
2 Use	of goods and services	0	0	0	54,500	54,500	55,
221	•	0	0	0	54,500	54,500	55,
	22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,
	22105 Travel - Transport	0	0	0	26,500	26,500	26,
	22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,
	LL 101		J	J	0,000	0,000	0,

	2020		2021	2022	2023	2024
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
21 Compensation of employees [GFS]	0	0	0	138,948	140,337	140,33
211 Wages and salaries [GFS]	0	0	0	138,948	140,337	140,33
21110 Established Position	0	0	0	138,948	140,337	140,33
2 Use of goods and services	0	0	0	176,763	176,763	178,53
221 Use of goods and services	0	0	0	176,763	176,763	178,53
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,28
22105 Travel - Transport	0	0	0	32,000	32,000	32,32
22107 Training - Seminars - Conferen	ces 0	0	0	69,763	69,763	70,46
22108 Consulting Services	0	0	0	47.000	47,000	47,4
8 Other expense	0	0	0	9,496	9,496	9,5
282 Miscellaneous other expense	0	0	0	9,496	9,496	9,5
28210 General Expenses	0	0	0	9,496	9,496	9,5
1 Non Financial Assets	0	0	0	13,500	13,500	13,6
311 Fixed assets	0	0	0	13,500	13,500	13,6
31122 Other machinery and equipme		0	0	13,500	13,500	13,6
SP4: Planning, Budgeting, Monitoring a	nd	0	0	13,500	13,300	13,0
Evaluation and Statistics	0 O	0	0	175,259	175,757	177,0
1 Compensation of employees [GFS]	0	0	0	49,759	50,257	50,2
211 Wages and salaries [GFS]	0	0	0	49,759	50,257	50,2
21110 Established Position	0	0	0	49,759	50,257	50,2
2 Use of goods and services	0	0	0	125,500	125,500	126,7
221 Use of goods and services	0	0	0	125,500	125,500	126,7
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,8
22102 Utilities	0	0	0	500	500	5
22104 Rentals	0	0	0	2,000	2,000	2,0
22105 Travel - Transport	0	0	0	30,500	30,500	30,8
22107 Training - Seminars - Conferen	ces 0	0	0	33,000	33,000	33,3
22109 Special Services	0	0	0	23.000	23,000	23,2
Social Services Delivery	0	0	0	6,227,721	6,238,042	6.360.698
-	I	ů	v	0,227,721	0,230,042	0,000,000
SP2.1 Education, youth & sports and Li	brary services 0	0	0	2,858,824	2,865,812	2,887,4
	0	0	0	698,850	705.838	705,8
 Compensation of employees [GFS] 211 Wages and salaries [GFS] 	0	0	0		705.838	705.8
21110 Established Position	0	0	0	698,850		
	0	ů		698,850	705,838	705,8
2 Use of goods and services	0	0	0	232,974	232,974	235,3
221 Use of goods and services		0	0	232,974	232,974	235,3
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,1
22105 Travel - Transport	0	0	0	61,500	61,500	62,1
22107 Training - Seminars - Conferen		0	0	58,474	58,474	59,0
22108 Consulting Services	0	0	0	3,000	3,000	3,0
	0	0	0	157,000	157,000	158,5
8 Other expense	0	Ū	•	101,000		
28 Other expense 282 Miscellaneous other expense	0	0	0	157,000	157,000	158,5

	2020		2021	2022	2023	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
1 Non Financial Assets	0	0	0	1,770,000	1,770,000	1,787,7
311 Fixed assets	0	0	0	1,770,000	1,770,000	1,787,70
31112 Nonresidential buildings	0	0	0	1,490,000	1,490,000	1,504,90
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,8
SP2.2 Public Health Services and management	0	0	0	1,549,126	1,549,126	1,564,6
2 Use of goods and services	0	0	0	117,600	117,600	118,7
221 Use of goods and services	0	0	0	117,600	117,600	118,7
22101 Materials - Office Supplies	0	0	0	86.600	86,600	87,4
22105 Travel - Transport	0	0	0	18.000	18.000	18,1
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,1
1 Non Financial Assets	0	0	0	1,431,526	1,431,526	1,445,8
311 Fixed assets	0	0	0	1,431,526	1,431,526	1,445,8
31112 Nonresidential buildings	0	0	0	1,381,526	1,381,526	1,395,3
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,5
SP2.3 Environmental Health and sanitation Services	0	0	0	1,230,598	1,231,851	1,313,
1 Compensation of employees [GFS]	0	0	0	125,352	126,605	126,6
211 Wages and salaries [GFS]	0	0	0	125,352	126,605	126,6
21110 Established Position	0	0	0	125,352	126,605	126,6
2 Use of goods and services	0	0	0	900,246	900,246	979,9
2 Use of goods and services 221 Use of goods and services	0	0	0	900,246	900,246	979,9
22101 Materials - Office Supplies	0	0	0	146.027	146,027	177,7
22102 Utilities	0	0	0	460,500	460,500	505,5
22102 General Cleaning	0	0	0	38,396	38,396	38.7
22104 Rentals	0	0	0	58,170	58,170	58,7
22105 Travel - Transport	0	0	0	132,275	132.275	133,5
22107 Training - Seminars - Conferences	0	0	0	55,878	55,878	56,4
22108 Consulting Services	0	0	0	8.000	8,000	8,0
22109 Special Services	0	0	0	1,000	1,000	1,0
	0	0	0	205,000	205,000	207,0
Non Financial Assets 311 Fixed assets	0	0	0		-	
31121 Transport equipment	0	0	0	205,000	205,000	207,0
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,
2 Use of goods and services	0	0	0	5,000	5,000	5,0
221 Use of goods and services	0	0	0	5,000	5,000	5,0
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,0
22105 Travel - Transport	0	0	0	3,000	3,000	3,0
SP2.5 Social Welfare and community services	0	0	0	584,173	586.252	590,
Compensation of employees [GF8]	0	0	0	207,918	209,997	209,9
211 Wages and salaries [GFS]	0	0	0	207,918	209,997	209,9
21110 Established Position	0	0	0	207,918	209,997	209,9
21111 Wages and salaries in cash [GFS]	0	0	0	21,924	187,854	187,8

		2020	20	021	2022	2023	20
Conomic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forec
2 Use of good	s and services	0	0	0	125,139	125,139	126,
221 Use of g	oods and services	0	0	0	125,139	125,139	126
22101	Materials - Office Supplies	0	0	0	31,553	31,553	31
22105	Travel - Transport	0	0	0	49,859	49,859	50
22107	Training - Seminars - Conferences	0	0	0	38,727	38,727	39
22109	Special Services	0	0	0	5,000	5,000	5
Other expen	150	0	0	0	71,116	71,116	71
282 Miscellar	neous other expense	0	0	0	71,116	71,116	71
28210	General Expenses	0	0	0	71,116	71,116	71
Non Financi	al Assets	0	0	0	180,000	180,000	18
311 Fixed as	sets	0	0	0	180,000	180,000	18
31122	Other machinery and equipment	0	0	0	180,000	180,000	18
frastructure De	livery and Management	0	0	0	4,569,317	4,572,391	4,615,0
SP3.1 Roads a	nd Transport services	0	0	0	2,417,225	2,419,193	2,44
Compensati	on of employees [GFS]	0	0	0	196,796	198,764	19
-	and salaries [GFS]	0	0	0	196,796	198,764	19
21110	Established Position	0	0	0	175,893	177,652	17
21111	Wages and salaries in cash [GFS]	0	0	0	20,903	21,112	2
	s and services	0	0	0	251,172	251,172	25
-	oods and services	0	0	0	251,172	251,172	25
22101	Materials - Office Supplies	0	0	0	1,672	1,672	
22102	Utilities	0	0	0	237,000	237,000	23
22105	Travel - Transport	0	0	0	12,500	12,500	1:
Non Financi		0	0	0	1,969,257	1,969,257	1,98
311 Fixed as		0	0	0	1,969,257	1,969,257	1,98
31113	Other structures	0	0	0	1,965,507	1,965,507	1,98
31122	Other machinery and equipment	0	0	0	3,750	3,750	1,00
	al and Spatial Planning Development					-,	
	5 • • • •	0	0	0	304,852	305,091	30
Compensati	on of employees [GF8]	0	0	0	23,852	24,091	2
211 Wages a	and salaries [GFS]	0	0	0	23,852	24,091	2
21110	Established Position	0	0	0	23,852	24,091	2
Use of good	s and services	0	0	0	220,000	220,000	22
221 Use of g	oods and services	0	0	0	220,000	220,000	22
22101	Materials - Office Supplies	0	0	0	35,000	35,000	3
22105	Travel - Transport	0	0	0	10,000	10,000	1
22107	Training - Seminars - Conferences	0	0	0	55,000	55,000	5
22108	Consulting Services	0	0	0	90,000	90,000	9
22109	Special Services	0	0	0	30,000	30,000	3
Other expen	150	0	0	0	61,000	61,000	6
282 Miscellar	neous other expense	0	0	0	61,000	61,000	6
28210	General Expenses	0	0	0	61,000	61,000	6

	2020	2	2021	2022	2023	2024
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Compensation of employees [GFS]	0	0	0	86,760	87,628	87,6
211 Wages and salaries [GFS]	0	0	0	86,760	87,628	87,62
21110 Established Position	0	0	0	28,232	28,514	28,5
21111 Wages and salaries in cash [GFS]	0	0	0	58,529	59,114	59,1
Use of goods and services	0	0	0	481,740	481,740	486,5
221 Use of goods and services	0	0	0	481,740	481,740	486,5
22101 Materials - Office Supplies	0	0	0	247,240	247,240	249,7
22102 Utilities	0	0	0	10,000	10,000	10,1
22104 Rentals	0	0	0	30,000	30,000	30,3
22105 Travel - Transport	0	0	0	11,000	11,000	11,1
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,4
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,6
22108 Consulting Services	0	0	0	12,000	12,000	12,1
22112 Emergency Services	0	0	0	20,000	20,000	20,2
Non Financial Assets	0	0	0	1,278,740	1,278,740	1,291,5
311 Fixed assets	0	0	0	1,278,740	1,278,740	1,291,5
31111 Dwellings	0	0	0	400,000	400,000	404,0
31112 Nonresidential buildings	0	0	0	473,000	473,000	477,7
31113 Other structures	0	0	0	216,740	216,740	218,9
51115	-	U		210,140		
31121 Transport equipment	0	0	0	175,000	175,000	176,7
01110		0	0	175,000 14,000	175,000 14,000	176,7 14,1
31121 Transport equipment 31122 Other machinery and equipment	0	0	0	175,000	175,000	176,7
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS]	0 0 0 0	0 0 0	0	175,000 14,000 368,717	175,000 14,000 370,092	176,7 14,1 372,404 351,
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] Vertice Services and Salaries [GFS]	0 0 0 0 0	0 0 0	0	175,000 14,000 368,717 347,707	175,000 14,000 370,092 349,082	176,7 14,1 372,404 351 , <i>138,8</i>
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS]	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490	175,000 14,000 370,092 349,082 138,865	176,7 14,1 372,404 351, <i>138,8</i> 138,8 138,8
31121 Transport equipment 31122 Other machinery and equipment sonomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position Use of goods and services	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490	175,000 14,000 370,092 349,082 138,865 138,865	176,7 14,1 372,404 351, <i>138,8</i> 138,8 138,8
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GF8] 211 Wages and salaries [GFS] 21110 Established Position Use of goods and services 221 Use of goods and services	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490	175,000 14,000 370,092 349,082 138,865 138,865 138,865	176,7 14,1 372,404 351, 138,6 138,6 138,6 143,5
31121 Transport equipment 31122 Other machinery and equipment Sonomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567	175.000 14.000 370,092 349,082 138,865 138,865 138,865 138,865	176,7 14,1 372,404 351, 138,6 138,6 138,6 143,9 143,9
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567	175.000 14.000 370,092 349,082 138,865 138,865 138,865 142,567 142,567	176,7 14,1 372,404 3351, 138,6 138,6 138,6 143,5 143,5 143,5
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 40,400 2,600 1,000	175.000 14.000 370,092 349,082 138,865 138,865 138,865 142,567 142,567 40,400 2,600 1,000	176,7 14,1 372,404 351, 138,8 138,8 138,8 143,9 143,9 143,9 143,9 143,9 143,9 1,0
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Wages and salaries [GFS] 2110 Established Position Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 40,400 2,600	175.000 14.000 370,092 349,082 138,865 138,865 138,865 142,567 142,567 40,400 2,600 1,000 77,867	176,7 14,1 372,404 351, 138,6 138,6 138,6 138,6 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,1 14,1 14,1 14,1 14,1 14,1 14,1 14,
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 40,400 2,600 1,000	175.000 14.000 370,092 349,082 138,865 138,865 138,865 142,567 142,567 40,400 2,600 1,000 77,867 20,700	176,7 14,1 372,404 351, 138,6 138,6 138,6 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 143,5 14,5 14,5 14,5 14,5 14,5 14,5 14,5 14
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22107 Training - Seminars - Conferences Other expense	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 137,490 142,567 142,567 142,567 40,400 2,600 1,000 77,867	175.000 14.000 370,092 349,082 138,865 138,865 138,865 142,567 142,567 40,400 2,600 1,000 77,867	176,7 14,1 372,404 351, 138,8 138,8 138,8 138,8 138,8 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,9 143,11
31121 Transport equipment 31122 Other machinery and equipment sonomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Established Position Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 Transport 22104 Rentals 22105 Travel - Transport 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 142,567 142,567 140,400 2,600 1,000 77,867 20,700	175.000 14.000 370,092 349,082 138,865 138,865 138,865 142,567 142,567 40,400 2,600 1,000 77,867 20,700	176,7 14,1 372,404 351, 138,8 138,8 138,8 138,8 138,8 138,8 138,8 138,8 143,9 14,9 14,9 14,9 14,9 14,9 14,9 14,9 14
31121 Transport equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Established Position Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22107 Training - Seminars - Conferences Other expense	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 142,567 142,567 142,567 142,567 2,600 1,000 77,867 20,700 31,550	175,000 14,000 370,092 349,082 138,865 138,865 138,865 138,865 142,567 142,567 142,567 142,567 142,567 142,567 2,600 1,000 77,867 20,700 31,550	176,7 14,1 372,404 351, 138,6 138,8 138,8 138,8 138,8 138,8 143,9 2,6 2,6 1,0 1,0 7,8,6 20,9 31,6 31,8 31,8 31,8
31121 Transport equipment 31122 Other machinery and equipment sonomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Established Position Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 Transport 22104 Rentals 22105 Travel - Transport 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets Non Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 142,567 142,567 142,567 142,567 2,600 1,000 77,867 20,700 31,550	175,000 14,000 370,092 349,082 138,865 138,865 138,865 138,865 142,567 142,567 40,400 2,600 1,000 77,867 20,700 31,550 31,550	176,7 14,1 372,404 351, 138,6 138,8 138,8 138,8 138,8 138,8 143,9 2,6 2,6 1,0 1,0 7,8,6 20,9 31,6 31,8 31,8 31,8
31121 Transport equipment 31122 Other machinery and equipment 31122 Other machinery and equipment conomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Wages and salaries [GFS] 211 Use of goods and services 2210 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22104 Rentals 22105 Travel - Transport 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Xon Financial Assets 311	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 40,400 2,600 1,000 77,867 20,700 31,550 31,550	175,000 14,000 370,092 138,865 138,865 138,865 138,865 138,865 142,567 142,550 145,550 145,550 145,550 145,550	176,7 14,1 372,404
31121 Transport equipment 31122 Other machinery and equipment sonomic Development SP4.1 Agricultural Services and Management Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Established Position Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 Transport 22104 Rentals 22105 Travel - Transport 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets Non Financial Assets	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	175,000 14,000 368,717 347,707 137,490 137,490 137,490 142,567 142,567 142,567 142,567 142,567 20,700 2,600 1,000 77,867 20,700 31,550 31,550 31,550 36,100	175,000 14,000 370,092 349,082 138,865 138,865 138,865 138,865 142,567 142,567 142,567 142,567 142,567 142,567 2,600 1,000 77,867 20,700 31,550 31,550 31,550	176.7 14,1 372,404 351,' 138,8 138,8 138,8 138,8 138,8 138,8 143,9 14,9 143,9

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

		SUMMARY	OF EXPEN.	DITURE B	2022 Y PROGR	APPROPRI AM, ECONC	ATION	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND FU	NDING		(in GH Cedis)			
		Central GOG and CF	d CF			9 -	u.		FUN	F U N D S / OTHERS		Development Partner Funds	Partner Fund	s	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG	_	Comp. of Emp_Go	Goods/Service	Capex 1	Total IGF STATUTORY Capex ABFA	TORY Capi	ex ABFA	Others	Goods Service	Capex 1	Capex Tot. External	Total
Ablekuma North Municipal- Ablekuma	3,199,999	3,982,051	5,094,336	12,276,386	597,632	3,143,398	525,100	4,266,131	0	0	0	255,072	1,441,866	1,696,938	18,4 99,538
Management and Administration	1,988,407	2,085,698	270,680	4,344,785	332,206	2,371,873	100,000	2,804,079	0	0	0	59,919	0	59,919	7,208,783
Central Administration	1,418,009	1,898,198	257,180	3,573,387	312,494	2,245,974	100,000	2,658,467	0	0	0	7,060	0	7,060	6,238,914
Administration (Assembly Office)	1,418,009	1,898,198	257,180	3,573,387	220,494	2,245,974	100,000	2,566,467	0	0	0	7,060	0	7,060	6,146,914
Sub-Metros Administration	0	0	0	0	92,000	0	0	92,000	0	0	0	0	0	0	92,000
Finance	381,691	15,000	0	396,691	19,713	39,500	•	59,213	0	0	0	0	0	0	455,903
	381,691	15,000	0	396,691	19,713	39,500	0	59,213	0	0	•	0	0	0	455,903
Budget and Rating	0	45,000	0	45,000	0	38,000	0	38,000	0	0	0	0	0	0	83,000
	0	45,000	0	45,000	0	38,000	0	38,000	0	0	0	0	0	0	83,000
Human Resource	138,948	95,000	13,500	247,448	0	38,399	0	38,399	0	0	0	52,859	0	52,859	338,706
Human Resource	138,948	95,000	13,500	247,448	0	38,399	0	38,399	0	0	0	52,859	0	52,859	338,706
Statistics	49,759	32,500	0	82,259	0	10,000	0	10,000	0	0	0	0	0	0	92,259
Statistics	49,759	32,500	0	82,259	0	10,000	0	10,000	0	0	0	0	0	0	92,259
Social Services Delivery	846,126	1,243,377	1,795,000	3,884,503	185,994	285,615	230,000	701,609	0	0	0	0	1,381,526	1,381,526	6,227,721
Education, Youth and Sports	0	292,000	1,540,000	1,832,000	0	97,974	230,000	327,974	0	0	0	0	0	0	2,159,974
Office of Departmental Head	0	207,000	0	207,000	0	97,974	0	97,974	0	0	0	0	0	0	304,974
Education	0	85,000	1,540,000	1,625,000	0	0	230,000	230,000	0	0	0	0	0	0	1,855,000
Health	0	111,200	50,000	161,200	0	6,400	0	6,400	0	0	0	0	1,381,526	1,381,526	1,549,126
Hospital services	0	111,200	50,000	161,200	0	6,400	0	6,400	0	0	•	0	1,381,526	1,381,526	1,549,126
Waste Management	546,185	740,005	205,000	1,491,190	185,994	160,241	0	346,235	0	0	0	0	0	0	1,837,425
	546,185	740,005	205,000	1,491,190	185,994	160,241	0	346,235	0	0	0	0	0	0	1,837,425
Social Welfare & Community Development	299,941	100,172	0	400,113	0	16,000	0	16,000	0	0	0	0	0	0	676,196
Office of Departmental Head	299,941	0	0	299,941	0	0	0	0	0	0	0	0	0	0	299,941
Social Welfare	0	43,019	0	43,019	0	12,730	0	12,730	0	0	0	0	0	0	315,832
Community Development	0	57,153	0	57,153	0	3,270	•	3,270	0	0	•	0	0	•	60,423
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
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		Central GOG and CF	I CF			9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	tner Funds	Ì	Grand
SECTOR / MDA / MMDA	Compensation of Employees		Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Capex	Total IGH STATUTORY Capex ABFA	UTORY Cap	ex ABFA	Others	Goods Service	Capex Tol	Tot. External	Total
Infrastructure Delivery and Management	227,977	403,912	3,003,656	3,635,545	79,432	458,000	190,000	727,432	0	0	0	152,000	54,340	206,340	4,569,317
Physical Planning	23,852	173,000	0	196,852	0	18,000	0	18,000	0	0	0	000'06	0	000'06	304,852
Office of Departmental Head	23,852	0	0	23,852	0	0	0	0	0	0	0	0	0	0	23,852
Town and Country Planning	0	173,000	0	173,000	0	18,000	0	18,000	0	0	0	000'06	0	000'06	281,000
Works	121,263	216,740	1,264,740	1,602,743	58,529	240,000	0	298,529	0	0	0	25,000	14,000	39,000	1,940,271
Office of Departmental Head	121,263	0	0	121,263	58,529	0	0	58,529	0	0	0	0	0	0	179,792
Public Works	0	216,740	1,264,740	1,481,479	0	240,000	0	240,000	0	0	0	25,000	14,000	39,000	1,760,479
Urban Roads	82,861	14,172	1,738,917	1,835,950	20,903	200,000	190,000	410,903	0	0	0	37,000	40,340	77,340	2,324,193
	82,861	14,172	1,738,917	1,835,950	20,903	200,000	190,000	410,903	0	0	0	37,000	40,340	77,340	2,324,193
Economic Development	137,490	139,064	25,000	301,554	0	12,910	5,100	18,010	0	0	0	43,153	6,000	49,153	368,717
Agriculture	137,490	126,564	25,000	289,054	0	4,400	5,100	9,500	0	0	0	43,153	6,000	49,153	347,707
	137,490	126,564	25,000	289,054	0	4,400	5,100	9,500	0	0	0	43,153	6,000	49,153	347,707
Trade, Industry and Tourism	0	12,500	0	12,500	0	8,510	0	8,510	0	0	0	0	0	0	21,010
Trade	0	12,500	0	12,500	0	4,010	0	4,010	0	0	0	0	0	0	16,510
Tourism	0	0	0	0	0	4,500	0	4,500	0	0	0	0	0	0	4,500
Environmental Management	0	110,000	0	110,000	0	15,000	0	15,000	0	0	0	0	•	0	125,000
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	•	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Disaster Prevention	0	110,000	0	110,000	0	13,000	0	13,000	0	0	0	0	0	0	123,000
	0	110,000	0	110,000	0	13,000	0	13,000	0	0	0	0	0	0	123,000

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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Ar	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	1,443,189
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180101001	Ablekuma North Municipal- Ablekuma Office)Greater Accra	a_Central Administration_Administration (Assembly	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Compensation of employees [GFS]	1,418,009
bjective 000000) Compensa	tion of Employees	li—	1,418,009
rogram 92001	Manage	ment and Administration	';_	
02001	i		i	1,418,009
Sub-Program 920	001001 SP1	: General Administration		1,418,009
Operation 0000	000		0.0 0.0 0.0	1,418,009
Wages and	salaries [GFS]			1,418,009
21	11001 Establ	lished Post		1,418,009
			Non Financial Assets	25,180
bjective 41010	1 Deepen po	litical and administrative decentralisation		25,180
rogram 92001	Manage	ment and Administration	!_	
02001	"		i	25,180
Sub-Program 920	001001 SP1	: General Administration	[25,180
roject 9108	910801 -	Procurement management	1.0 1.0 1.0	25,180
Fixed assets	;			25,180

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August 1, 2022

Ablekuma North Municipal- Ablekuma PBB System Version 1.3

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August 1, 2022

Operation

Operation

Objective 410201

Sub-Program 92001001

Program 92001

Operation

Ablekuma North Municipal- Ablekuma PBB System Version 1.3

54,000 Page 88

				Amo	ount (GH¢)
stitution 01 Government of Ghana Sec					
Fund Type/Source 12200 IGF Sunction Code 70111 Exec. 8 log Organs (cs)		<u>Fotal By F</u>	<u>und Sou</u>	rce	2,566,467
			 — 		
Organisation 1180101001 Ablekuma North Municipal	I- Ablekuma_Central Administration_/	Administration	(Assembly	'	_
ocation Code 0318001 Ablekuma North Municipal					
	Compensatio	on of emplo	vees (GF		220,494
jective 000000 Compensation of Employees	Compendate		Jees [61		
ogram 92001 Management and Administration					220,494
	=======================================			=	220,494
Sub-Program 92001001 SP1: General Administration				 	212,040
peration 000000		0.0	0.0	0.0	212,040
Wages and salaries [GFS]					212,040
2111102 Monthly paid and casual labour					212,040
ub-Program 92001002 SP2: Finance and Audit				 	8,453
Deration 000000		0.0	0.0	0.0	8,453
Wages and salaries [GFS]					8,453
2111102 Monthly paid and casual labour					8,453
	Use o	of goods an	d servio	es	2,043,983
ective 150701 3.7 Promote good corporate governance				;	12,747
gram 92001 Management and Administration				-1!==	
ib-Program 92001001 SP1: General Administration	===========				==== <u>12,747</u> 12,747
				i	
eration 910501 910501 - District response initiative (DRI) o	n HIV/AIDS and Malaria	1.0	1.0	1.0	1,747
Use of goods and services					1,747
2210103 Refreshment Items					1,747
eration 910809 910809 - Citizen participation in local gover	rnance	1.0	1.0	1.0	11,000
Use of goods and services					11,000
2210103 Refreshment Items					5,000
2210201 Electricity charges					1,000
2210505 Running Cost - Official Vehicles					1,000
2210704 Hire of Venue					1,000
2210709 Seminars/Conferences/Workshops - I	Domestic				3,000
jective 410101	lisation				2,013,236
ogram 92001 Management and Administration					2,013,236
ub-Program 92001001 SP1: General Administration					2,013,236
peration 910805 910805 - Administrative and technical meet		1.0	1.0	1.0	1,978,236
Use of goods and services					1 079 226
Use of goods and services 2210101 Printed Material and Stationery					1,978,236 80,000
2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Access	ories				80,000 5,000
2210102 Concert actitudes, Supplies and Accession 2210103 Refreshment Items					5,000 220,000
2210103 Refreshiner herris					220,000
2210107 Electrical Accessories 2210108 Construction Material					5,000 10,000
	100				2,000
2210111 Other Office Materials and Consumab 2210112 Uniform and Protective Clothing	les				10,000

2210118 Sports, Recreational and Cultural Materials

2210116 Chemicals and Consumables

2210117 Teaching and Learning Materials

2210120 Purchase of Petty Tools/Implements

2210114 Rations

2210122 Value Books

2210202 Water

2210201 Electricity charges

2210203 Telecommunications

2210205 Sanitation Charges

2210301 Cleaning Materials

2210406 Rental of Vehicles

2210207 Fire Fighting Accessories

2210401 Office Accommodations

2210404 Hotel Accommodations

2210403 Rental of Office Equipment

2210408 Rental of Furniture and Fittings

2210409 Rental of Plant and Equipment

2210505 Running Cost - Official Vehicles

2210509 Other Travel and Transportation

2210602 Repairs of Residential Buildings

2210603 Repairs of Office Buildings

2210701 Training Materials

2210704 Hire of Venue

2210708 Refreshments

2210515 Foreign Travel Cost and Expenses

2210604 Maintenance of Furniture and Fixtures

2210605 Maintenance of Machinery and Plant

2210606 Maintenance of General Equipment

2210801 Local Consultants Fees (Companies)

2210622 Maintenance of Computer Software

2210503 Fuel and Lubricants - Official Vehicles

ove decentralised planning

Management and Administrati

SP1: General Administratio

910809 910809 - Citizen participation in local governance

2210709 Seminars/Conferences/Workshops - Domestic

2210509 Other Travel and Transportation

910809 910809 - Citizen participation in local governance

2210803 Other Consultancy Expenses

2210910 Trade Promotion / Publicity

910806 910806 - Security management

2210804 Contract appointments

2210902 Official Celebrations

2211101 Bank Charges

Use of goods and services

Use of goods and services

Use of goods and services

2210103 Refreshment Items

2210505 Running Cost - Official Vehicles

2210509 Other Travel and Transportation

2210709 Seminars/Conferences/Workshops - Domestic

2210502 Maintenance and Repairs - Official Vehicles

2210503 Fuel and Lubricants - Official Vehicles

2210204 Postal Charges

2022

1.0

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1.0

1.0

1.0

1.0

Social benefits [GFS]

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Institution	01	Government of Ghana Sector				
Fund Type/Source	12200 70111			t <u>al By F</u>	und Sourc	<u>ce</u>
Function Code	===	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Adm Office)Greater Accra	inistration_Adm	ninistratio	n (Assembly	
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
		Con	npensation	of emplo	oyees [GFS	1
Objective 000000) Compensat	ion of Employees				li—
Program 92001	Manager	nent and Administration				
Sub-Program 920	001001 SP1:	General Administration	===[- '' [
-						
Operation 0000	000			0.0	0.0	0.0
-	salaries [GFS]					
		y paid and casual labour	· — — _ ı			Ļ
Sub-Program 920	01002 SP2:	Finance and Audit				
Operation 0000	000		I	0.0	0.0	0.0
Wages and	salaries [GFS]					
-		y paid and casual labour				
-		y paid and casual labour	Use of c	loods ar	nd services	s .
21	11102 Monthl	y paid and casual labour	Use of g	joods ar	nd services	s [
-	11102 Monthl	e good corporate governance	Use of g	joods ar	nd services	s [
21	11102 Monthl		Use of g	joods ar	nd services	s [
21 Objective 15070 Program 92001	11102 Monthl	e good corporate governance	Use of g	joods ar 	nd services	s [
Objective 15070	11102 Monthl	e good corporate governance	Use of ç 	goods ar 	nd services	s [
21 Objective [15070] Program [92001] Sub-Program [920	11102 Monthl	e good corporate governance nent and Administration	Use of g		·]]]]]
21 Objective 15070 Program 92001	11102 Monthl	e good corporate governance	Use of ç 	joods ar	nd services	s [
21 Objective 15070 Program 92001 Sub-Program 920 Operation 9105	11102 Monthi	e good corporate governance nent and Administration	Use of <u>c</u>		·]]]]]
21 Objective 15070 Program 92001 Sub-Program 920 Operation 9105	11102 Monthi	e good corporate governance ment and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria	Use of <u>c</u>		·]]]]]
21 Objective [15070] Program [92001] Sub-Program [920 Operation [9105] Use of good 22	11102 Monthline 113.7 Promot 1 Image <	e good corporate governance nent and Administration	Use of <u>c</u>		·	
21 Objective [15070] Program [92001] Sub-Program [920 Operation [9105] Use of good 22	11102 Monthline 113.7 Promot 1 Image <	e good corporate governance ment and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria	Use of <u>c</u>	 1.0	1.0]]]]]
21 Objective [15070] Program [92001] Sub-Program [920] Operation [9108] Use of good 22 Operation [9108]	11102 Monthi 1 13.7 Promot 1 1 Imanagen 1 Imanagen Imanagen	e good corporate governance ment and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria	Use of <u>c</u>	 1.0	1.0	
21 Objective 15070 Program 92001 Sub-Program 920 Operation 9100 Use of good 22 Operation 9100 Use of good	11102 Monthline 113.7 Promot 1 Image <	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Citizen participation in local governance	Use of <u>c</u>	 1.0	1.0	
21 Objective 15070 Program 9201 Sub-Program 920 Operation 9100 Use of good 22 Operation 9100 Use of good 22 Operation 9100 22 Operation 9100 22	11102 Monthi 13.7 Promot 13.7 Promot 13.7 Promot 13.7 Promot 14 1 14 1 14 1 15.7 Promot 16.00 1 16.01 1 17.01 1 18.7 Promot 19.01 1 19.01 1 19.01 1 19.02 1 10.03 Refress 10.03 Refress	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Citizen participation in local governance	Use of ç	 1.0	1.0	
21 Objective [15070] Program [92001] Sub-Program [9200] Operation [9100] Use of good Use of good 22 Operation [9100] Use of good 22 22 22	11102 Monthi 1 13.7 Promot 1 1 14.7 Promot 1 1 18.7 Promot 1 1 18.7 Promot 1 1 18.7 Promot 1 19.7 19.7 19.7 10103 Refress 10103 Refress 10103 Refress 10103 Refress 10103 Refress 10201 Electric	e good corporate governance ment and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Sitizen participation in local governance	Use of <u>c</u>	 1.0	1.0	
21 Objective [15070] Program [92001] Sub-Program [920] Operation [9108] Use of good 22 Operation [9108] Use of good 22 22 22 22	11102 Monthi 1 13.7 Promot 1 1 14.7 Promot 1 1 18.7 Promot 1 1 18.7 Promot 1 1 18.7 Promot 1 19.7 19.7 19.7 10103 Refress 10103 Refress 10103 Refress 10103 Refress 10103 Refress 10201 Electric	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Citizen participation in local governance hment Items ity charges ig Cost - Official Vehicles	Use of <u>c</u>	 1.0	1.0	
21 Objective 15070 Program 92001 Sub-Program 920 Operation 9100 Use of good 22 Operation 9100 Use of good 22 22 22 22	11102 Monthi 1 13.7 Promot 1 1 Imanager 1 Imanager Imanager 1001001 Imanager Imanager 10103 Refresi Imanager 10103 Refresi Imanager 10201 Electrico Imanager 10505 Runnin Imanager 10504 Hire of Imanager	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Citizen participation in local governance hment Items ity charges ig Cost - Official Vehicles	Use of <u>c</u>	 1.0	1.0	
21 Objective 15070 Program 92001 Sub-Program 920 Operation 9100 Use of good 22 Operation 9100 Use of good 22 22 22 22	11102 Monthi 1 13.7 Promot 1 1 Imanager 1 Imanager Imanager	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Citizen participation in local governance hment Items sity charges ity charges ity charges ity charges y Cost - Official Vehicles Venue	Use of <u>c</u>	 1.0	1.0	
21 Objective [15070] Program [92001] Sub-Program [920] Operation [910§ Use of good 22 Operation [910§ Use of good 22 22 22 22 22	11102 Monthi 1 13.7 Promot 1 13.7 Promot 1 14.0 14.0 1 14.0 14.0 1 14.0 14.0 1 14.0 14.0 1 14.0 14.0 1 15.0 14.0 1 100.0 14.0 1 100.0 14.0 1 100.0 14.0 1 100.0 14.0 1 10.0 14.0	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items District participation in local governance hment Items sity charges ig Cost - Official Vehicles Venue ars/Conferences/Workshops - Domestic	Use of <u>c</u>	 1.0	1.0	
21 Objective 15070 Program 92001 Sub-Program 920 Use of good 22 Operation 9100 Use of good 22 22 22 22 22 22 22 22 22 2	11102 Monthi 13.7 Promot 13.7 Promot 14 Manager 1501 Manager 1001001 ISP1: 1501 910501 - L 1501 910809 - C 10103 Refresi 10201 Electric 10505 Runnin 10505 Runnin 10704 Hire of 100505 Manager 10809 Semina	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items Citizen participation in local governance hment Items tity charges tig Cost - Official Vehicles Venue ars/Conferences/Workshops - Dornestic titeal and administrative decentralisation	Use of ç	 1.0	1.0	
21 Objective 15070 Program 92001 Sub-Program 920 Operation 9105 Use of good 22 22 22 22 22 22 22 22 22 2	11102 Monthi 13.7 Promot 13.7 Promot 14 Manager 1501 Manager 1001001 ISP1: 1501 910501 - L 1501 910809 - C 10103 Refresi 10201 Electric 10505 Runnin 10505 Runnin 10704 Hire of 100505 Manager 10809 Semina	e good corporate governance nent and Administration General Administration District response initiative (DRI) on HIV/AIDS and Malaria hment Items District participation in local governance hment Items city charges ig Cost - Official Vehicles Venue ars/Conferences/Workshops - Domestic itical and administrative decentralisation ment and Administration	Use of g	 1.0	1.0	

2022

Objective 410101 Deepen political and administrative decentralisation	:	54,000
Program 92001 Management and Administration	;	
	/	54,000
Sub-Program 92001001 SP1: General Administration		54,000
Operation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	54,000
Employer social benefits		54,000
2731102 Staff Welfare Expenses		4,000
2731103 Refund of Medical Expenses		50.000
	Other expense	147,991
Objective 410101 Deepen political and administrative decentralisation		
		147,991
Program 92001 Management and Administration	,	147,991
Sub-Program 92001001 SP1: General Administration	/	====
		147,991
Operation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	147,991
Miscellaneous other expense		147,991
2821001 Insurance and compensation		30,000
2821002 Professional fees		5,000
2821007 Court Expenses		30,000
2821008 Awards and Rewards		2,000
2821009 Donations		80,991
	Non Financial Assets	100,000
Objective 410101 Deepen political and administrative decentralisation		400.000
Program 92001 Management and Administration	!	100,000
		100,000
Sub-Program 92001001 SP1: General Administration		100,000
Project 910801 910801 - Procurement management	1.0 1.0 1.0	100,000
	1	
Fixed assets		100,000
3112206 Plant and Machinery		50,000
3113108 Furniture and Fittings		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	475,000
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 1180101001 Ablekuma North Municipal- Ablekuma_Central	Administration_Administration (Assembly	 _
Location Code 0318001 Ablekuma North Municipal- Ablekuma		
	Use of goods and services	335,000
Dbjective 150701 3.7 Promote good corporate governance		
Program 92001 Management and Administration	!	335,000
		335,000
Sub-Program 92001001 SP1: General Administration		335,000
Dperation 910803 910803 - Protocol services	1.0 1.0 1.0	335,000
Use of goods and services		335,000
2210509 Other Travel and Transportation		40,000
2210708 Refreshments		195,000
2210711 Public Education and Sensitization		100,000
	Social benefits [GFS]	70,000
Dbjective 150701 13.7 Promote good corporate governance	= 	70,000
Program 92001 Management and Administration		70,000
Sub-Program 92001001 SP1: General Administration	=====	=== <u>70,000</u>
Dperation 910803 - Protocol services	1.0 1.0 1.0	70,000
Employer social benefits 2731103 Refund of Medical Expenses		70,000 70,000
	Other expense	70,000
150701 13.7 Promote good corporate governance		10,000
		70,000
Program 92001 Management and Administration	 	70,000
Sub-Program 92001001 SP1: General Administration		70,000
Deration 910803 910803 - Protocol services	1.0 1.0 1.0	70,000
Miscellaneous other expense		70,000
2821009 Donations		70,000

Institution						Ame	ount (GH¢)
<u>–</u>	01	Government of Ghana Sector					
	12603	DACF ASSEMBLY		Total By Fu	<u>nd Sour</u> e	<u>ce</u>	1,655,198
Function Code 7	0111	Exec. & leg. Organs (cs)					_
Organisation 1	180101001	Ablekuma North Municipal- Ablekuma Office)Greater Accra	Central Administration	Administration (A	Assembly		
							_!
Location Code 0	318001	Ablekuma North Municipal- Ablekuma					
			Use o	of goods and	service	s [1,371,648
Objective 150701	3.7 Promote	good corporate governance					77,348
rogram 92001	Manageme	ent and Administration				-1;==	
C L D 00000						!!==	77,348
Sub-Program 92001	1001 3 -7. G					L	77,348
Operation 910501	910501 - Di	strict response initiative (DRI) on HIV/AIDS and	l Malaria	1.0	1.0	1.0	33,348
Use of goods a							33,348
2210 2210		nent Items s/Conferences/Workshops - Domestic					13,348
2210 Operation 910809		s/Conferences/Worksnops - Domestic		1.0	1.0	1.0	20,000 44,000
peration i <u>s roote</u>	<u></u>	g		1.0	1.0	1.01 	44,000
Use of goods a	and services						44,000
2210	103 Refresh	nent Items					6,500
2210	505 Running	Cost - Official Vehicles					3,000
2210	509 Other Tr	avel and Transportation					7,500
2210		/enue					7,000
2210	709 Seminar	s/Conferences/Workshops - Domestic					20,000
bjective 410101	Deepen politi	ical and administrative decentralisation				i	1,271,800
rogram 92001	Manageme	ent and Administration				- 1; = =	1,271,800
Sub-Program 92001							1,271,000
	1004 SP1-G						4 0 74 000
Sub-Program <u>192001</u>	1001 SP1: G	eneral Administration					1,271,800
		ieneral Administration		1.0	1.0	1.0	
peration 910805	5 910805 - Ad			1.0	1.0	1.0	1,255,800
Operation 910805	5 910805 - Ad	Iministrative and technical meetings		1.0	1.0	1.0	1,255,800
Use of goods a	910805 - Ad and services 101 Printed I	Iministrative and technical meetings		1.0	1.0		1,255,800 1,255,800 1,255,800 101,000
peration 910805 Use of goods a	and services 101 Printed I 103 Refresh	Iministrative and technical meetings		1.0	1.0	1.0	1,255,800 1,255,800 101,000 100,000
Deperation 910805 Use of goods a 2210 2210 2210	and services 101 Printed I 103 Refreshu 112 Uniform	fministrative and technical meetings Material and Stationery ment Items		1.0	1.0	1.0	1,255,800 1,255,800 101,000 100,000 30,000
Dperation 910805 Use of goods a 2210 2210	and services 101 Printed I 103 Refresh 112 Uniform 114 Rations	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing		1.0	1.0	1.0	1,255,800 1,255,800 101,000 100,000 30,000 20,000
Deperation 910805 Use of goods a 2210 2210 2210 2210 2210	and services 101 Printed I 103 Refreshi 112 Uniform 114 Rations 116 Chemica	fministrative and technical meetings Material and Stationery ment Items		1.0	1.0	1.0	1,255,800 1,255,800 101,000 100,000 30,000 20,000 10,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210	g10805 - Ac and services 1101 Printed I 1103 Refreshi 112 Uniform 114 Rations 116 Chemica 117 Teaching	Iministrative and technical meetings Vaterial and Stationery nent Items and Protective Clothing als and Consumables g and Learning Materials		1.0	1.0	1.0	1,255,800 1,255,800 101,000 100,000 30,000 20,000 10,000 5,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	g10805 - Ac and services 1101 Printed I 1103 Refreshi 112 Uniform 114 Rations 116 Chemica 117 Teachin 118 Sports, I	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials		1.0	1.0	1.0	1,255,800 1,255,800 101,000 100,000 20,000 10,000 5,000 10,000
Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	and services 101 Printed I 103 Refreshi 112 Uniform 114 Rations 116 Chemica 117 Teachin 118 Sports, I 1120 Purchas	Iministrative and technical meetings Waterial and Stationery nent Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements		1.0	1.0		1,255,800 1,255,800 101,000 100,000 20,000 10,000 5,000 10,000 10,000
Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	g10805 - Ac and services 1101 Printed I 1103 Refresh 1112 Uniform 1114 Rations 1117 Teaching 1118 Sports, I 1120 Purchas 2005 Sanitation	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges		1.0	1.0		1,255,800 1,255,800 101,000 100,000 20,000 10,000 5,000 10,000 10,000 80,000
Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac and services 1101 Printed I 1103 Refreshi 1112 1112 1114 Rations 1115 Chemica 1117 Teaching 1120 Purchas 2005 2007 Fire Fight	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges titing Accessories		1.0	1.0		1,255,800 101,000 30,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
peration 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	and services 101 Printed I 103 Refresh 112 Uniform 114 Rations 117 Teachin 118 Sports, I 112 Purchas 1205 Sanitatio 207 Fire Figl 1301 Cleaning	Iministrative and technical meetings Waterial and Stationery nent Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges ting Accessories g Materials		1.0	1.0		1,255,800 101,000 100,000 30,000 20,000 10,000 5,000 10,000 80,000 10,000 10,000 10,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	3 910805 - Ac and services 910805 - Ac 1101 Printed I 1103 Refresh 1112 Uniform 1114 Rations 1117 Teaching 1118 Sports, I 1120 Purchas 2007 Fire Figl 2017 Fire Figl 2010 Cleaning 4010 Office Ac	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements in Charges titing Accessories Materials ccommodations		1.0	1.0		1,255,800 1,255,800 101,000 100,000 30,000 20,000 10,000 5,000 10,000 80,000 10,000 10,000 60,000
peration 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac and services 1103 Refreshu 1112 1113 Refreshu 1114 Rations 1115 Chemica 1116 Chemica 1117 1118 Sports, I 1120 Purchas 1200 Sanitatio 1200 1200 Sanitatio 1200 1200 Purchas 1201 Cleaning 1201 Purchas 1201 Purchas 1201 Purchas 1201 Purchas	Iministrative and technical meetings Waterial and Stationery nent Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges ting Accessories g Materials		1.0	1.0		1,255,800 1,255,800 101,000 100,000 20,000 10,000 5,000 10,000 80,000 10,000 10,000 60,000 5,000
Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac and services 1101 Printed I 1103 Refreshu 1112 1113 Refreshu 1114 Rations 1115 Chemica 1116 Chemica 1117 1118 Sports, I 1120 Purchas 1120 Purchas 1120 Sports, I 1120 Purchas 1205 Sanitatic 1207 Fire Figit 3010 Cleaning 4401 Rental o 4406 Rental o	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges titing Accessories g Materials cocommodations f Office Equipment f Vehicles		1.0	1.0		1,255,800 1,255,800 101,000 100,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 5,000 20,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	and services and services 101 Printed I 1103 Refresh 1112 Uniform 1114 Rations 1117 Teachin 1118 Sports, I 1120 Purchas 12015 Sanitatic 120207 Fire Figl 1301 Cleaning 1403 Rental o 1406 Rental o	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges ting Accessories g Materials ccommodations f Office Equipment f Vehicles f Furniture and Fittings		1.0	1.0		1,255,800 1,255,800 1,255,800 10,000 30,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 0,000 10,000 0,000 20,000 5,000 20,000 5,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac and services 1101 Printed I 1103 Refresh 1112 Uniform 1114 Rations 1117 Teaching 1118 Sports, I 1120 Purchas 2007 Fire Figl 2017 Fire Figl 2010 Office Ai 4403 Rental o 4406 Rental o 4409 Rental o	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements in Charges ting Accessories Materials ccommodations f Office Equipment f Vehicles f Flurniture and Fittings f Plant and Equipment		1.0	1.0		1,255,800 1,255,800 101,000 30,000 20,000 10,000 5,000 10,000 10,000 10,000 60,000 5,000 20,000 5,000 5,000 5,000 5,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	general general	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges ting Accessories) Materials ccommodations f Office Equipment f Vehicles f Furniture and Fittings f Plant and Equipment ance and Repairs - Official Vehicles		1.0	1.0		1,255,800 1,255,800 101,000 100,000 30,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 5,000 5,000 5,000 50,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac and services 1103 Refreshu 1112 1113 Refreshu 1114 Rations 1115 Chemica 1116 Chemica 1117 1118 Sports, I 1120 Purchas 1200 Sanitatio 1200 1200 Purchas 1200 1200 Purchas 1201 Purchas 1201 Purchas 1201 Purchas	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges titing Accessories g Materials cocommodations f Office Equipment f Vehicles f Plant and Equipment f Plant and Equipment f Uehicles f Lubricants - Official Vehicles f Lubricants - Official Vehicles f Lubricants - Official Vehicles		1.0	1.0		1,255,800 1,255,800 101,000 100,000 20,000 10,000 5,000 10,000 10,000 10,000 5,000 5,000 5,000 5,000 5,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	and services and services 101 Printed I 1103 Refresh 1112 Uniform 1114 Rations 1117 Teachin 1118 Sports, I 1110 Refresh 1112 Uniform 1114 Rations 1115 Sports, I 1120 Purchas 1205 Sanitatic 1206 Rental o 1207 Fire Figl 1300 Cleaning 1403 Rental o 1406 Rental o 1502 Maintems' 1503 Ruental o 1503 Ruentang	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges ting Accessories g Materials ccommodations f Office Equipment f Vehicles f Furniture and Fittings f Plant and Equipment ance and Repairs - Official Vehicles (Lubricants - Official Vehicles Cost - Official Vehicles		1.0	1.0		1,255,800 101,000 100,000 30,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000
Departion 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	3 910805 - Ac 3 910805 - Ac 4 910805 - Ac 4 910805 - Ac 4 910805 - Ac 4 9101 Printed I 1103 Refresh 9112 Uniform 1114 Rations 1117 Teachin 1117 Teachin 1117 Teachin 1118 Sports, I 91120 Purchas 2005 Sanitatic 1201 Cleaning 1201 Office A 1403 Rental o 1408 Rental o 1408 Rental o 1409 Rental o 1409 Rental o 1409 Rental o 1503 Maintena 1503 Fuel and 1505 Running 1505 Quantena 1505 Running 1509 Other Tr 1508 Running	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials recreational and Cultural Materials e of Petty Tools/Implements on Charges thore and Petting Materials ccommodations f Office Equipment f Vehicles f Perniture and Fittings f Plant and Equipment ance and Repairs - Official Vehicles f Lubricants - Official Vehicles f Lubricants - Official Vehicles avel and Transportation		1.0	1.0		1,255,800 11,255,800 101,000 30,000 20,000 10,000 5,000 10,000 10,000 10,000 5,000 20,000 5,000 5,000 5,000 5,000 5,000 5,000 100,000
Deration 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac 910805 - Ac and services 101 Printed I 1103 Refreshi 112 Uniform 1114 Rations 1115 Chemica 1116 Sports, I 1117 Teaching 1120 Purchas 2005 Sanitatic 1207 Fire Figl 2010 Cleaning 4010 Office A 4001 Office A 4008 Rental o 4009 Rental o 4009 Rental o 4009 Rental on 4009 Fuel and 503 Fuel and 504 Fuel and 505 Running 506 Other Tr 507 Foreign	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials Recreational and Cultural Materials e of Petty Tools/Implements on Charges ting Accessories Materials ccommodations f Office Equipment f Vehicles f Plant and Equipment ance and Repairs - Official Vehicles I Lubricants - Official Vehicles Cost - Official Vehicles avel and Transportation Travel Cost and Expenses		1.0	1.0		1,255,800 1,255,800 101,000 30,000 20,000 10,000 50,000 10,000 10,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000
Deration 910805 Use of goods a 2210 2210 2210 2210 2210 2210 2210 221	910805 - Ac and services 1101 Printed I 1103 Refreshu 1112 1113 Refreshu 1114 Rations 1115 Sports, I 1118 Sports, I 1120 Purchas 2025 Sanitatic 2031 21205 Sanitatic 21207 Pirchas 21301 Cleaning 4403 Rental o 4408 Rental o 505 Fuel and 505 505 505 505 60502 Repairs	Iministrative and technical meetings Waterial and Stationery ment Items and Protective Clothing als and Consumables g and Learning Materials recreational and Cultural Materials e of Petty Tools/Implements on Charges thore and Petting Materials ccommodations f Office Equipment f Vehicles f Perniture and Fittings f Plant and Equipment ance and Repairs - Official Vehicles f Lubricants - Official Vehicles f Lubricants - Official Vehicles avel and Transportation		1.0	1.0		1,255,800 1,255,800 101,000 100,000 20,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 5,000 20,000

3112211 Office Equipment					182,000
Fixed assets					232,000
Project 910801 910801 - Procurement management	1	0	1.0	1.0	232,000
Sub-Program 92001001 SP1: General Administration					232,000
					232,000
Program 192001 Management and Administration					232,000
Dijective 410101 Deepen political and administrative decentralisation	NON F	mane	Jidi ASS	eis	232,000
2021009 Donations	Non F	inor	ial Ass	oto 🗌	41,550
Miscellaneous other expense 2821009 Donations					41,550
Operation 910805 910805 - Administrative and technical meetings	1	0	1.0	1.0	41,550
	İ				
Sub-Program 92001001 SP1: General Administration	===				<u>41,550</u> 41,550
Program 92001 Management and Administration				-1!	
Dijective 410101 Deepen political and administrative decentralisation					41.550
Miscellaneous other expense 2821009 Donations					10,000 10,000
peration 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1	0	1.0	1.0	10,000
Sub-Program 92001001 PP1: General Administration	===				==== <u>10,000</u>
rogram 92001 Management and Administration					10,000
bjective 150701 13.7 Promote good corporate governance					10,000
		Othe	er exper	nse	51,550
2210103 Refreshment Items 2210709 Seminars/Conferences/Workshops - Domestic					5,500 17,000
Use of goods and services					22,500
peration 910809 910809 - Citizen participation in local governance	I	0	1.0	1.0	22,500
	1	0	1.0		
Sub-Program 92001001 SP1: General Administration	===[───────	22,500 22,500
rogram 92001 Management and Administration					22,500
bjective 410201 Improve decentralised planning					
2210503 Fuel and Lubricants - Official Vehicles 2210509 Other Travel and Transportation					6,000 10,000
Use of goods and services					16,000
Deperation 910809 910809 - Citizen participation in local governance	1	0	1.0	1.0	16,000
2210908 Property Valuation Expenses		_			59,800
2210709 Seminars/Conferences/Workshops - Domestic 2210803 Other Consultancy Expenses					100,000 200,000
2210704 Hire of Venue					5,000

			A	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	7,060
Function Code	70111	Exec. & leg. Organs (cs)	• == <u>-</u>	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central - Office)Greater Accra	Administration_Administration (Assembly	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	7,060
Objective 150701	3.7 Promote	good corporate governance	I. 	
- <u> </u>	Managam	ent and Administration	!	7,060
rogram 92001				7,060
Sub-Program 920	01001 SP1: 0	General Administration	=====	7,060
	_I			L
Operation 9108	910809 - C	itizen participation in local governance	1.0 1.0 1.0	7,060
				L
Use of goods	s and services			7,060
22	10509 Other T	ravel and Transportation		4,060
221	10704 Hire of \	/enue		3,000
			Total Cost Centre	6,146,914

			Ame	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	92,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1180102001	Ablekuma North Municipal- Ablekuma 	Central Administration_Sub-Metros Administration_Sub	I
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Compensation of employees [GFS]	92,000
Objective 000000) Compensat	tion of Employees	i	92,000
rogram 92001	Manager	ment and Administration	i;	
				92,00
Sub-Program 920	01001 SP1:	General Administration		92,000
Operation 0000	100		0.0 0.0 0.0	92,000
Wages and s	salaries [GFS]			87,000
•		d Engagements		18,000
21	11208 Funera	al Grants		12,00
21	11224 Traditio	onal Authority Allowance		10,00
21	11234 Fuel A	llowance		5,00
21	11236 Housin	ig Subsidy/Allowance		20,00
21	11238 Overtin	ne Allowance		2,00
21	11243 Transfe	er Grants		15,00
21	11248 Specia	I Allowance/Honorarium		5,000
Social contril	butions [GFS]			5,000
21:	21004 End of	Service Benefit (ESB/Ex-Gratia)		5,00
			Total Cost Centre	92,000

BUDGET DETAILS BY CHART OF ACCOUNT, 202

			Amount	t (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG Total By Fund Sour	rce	381,691
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_FinanceGreater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
		Compensation of employees [GF	s]	381,691
Objective 00000	0 Compensatio	n of Employees		381,691
Program 92001	Managem	ent and Administration	-7:===	381,691
Sub-Program 92	001002 SP2: F			381,691
Operation 000	000	0.0 0.0	0.0	381,691
Wages and	salaries [GFS]			381,691
21	11001 Establis	ned Post		381,691

	Am	ount (GH¢
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	59,21
Function Code 70112 Financial & fiscal affairs (CS)		
Organisation 1180200001 Ablekuma North Municipal- Ablekuma_Finance	eGreater Accra	
		!
Location Code 0318001 Ablekuma North Municipal- Ablekuma		
	Compensation of employees [GFS]	19,71
bjective 00000 Compensation of Employees	¦i	
rogram 92001 Management and Administration		19.71
Sub-Program 92001002 SP2: Finance and Audit	=====┌──────┘′┍ ╴	====
	i	
Deperation 000000	0.0 0.0 0.0	19,71
Wages and salaries [GFS]		19,71
2111102 Monthly paid and casual labour		19,71
	Use of goods and services	39,50
bjective 150701 13.7 Promote good corporate governance	- <u> </u>	
rogram 92001 Management and Administration		23,50
	/	23,50
Sub-Program 92001002 SP2: Finance and Audit		23,50
Operation 911301 911301 - Treasury and accounting activities	1.0 1.0 1.0	10,00
Use of goods and services		10,00
2210103 Refreshment Items		3,00
2210509 Other Travel and Transportation		7,0
Deperation 911303 911303 - Revenue collection and management	1.0 1.0 1.0	13,50
Use of goods and services		13,50
2210101 Printed Material and Stationery		1,0
2210103 Refreshment Items		3,50
2210112 Uniform and Protective Clothing		1,50
2210509 Other Travel and Transportation		7,5
bjective [640101IImprove human capital development and management	 	16,00
rogram 92001 Management and Administration		16,00
Sub-Program 92001002 SP2: Finance and Audit	=====[16,00
Deration 911302 911302 Internal audit operations	1.0 1.0 1.0	5,00
Use of goods and services	1	E 0/
2210103 Refreshment Items		5,00 2,00
2210103 Refreshment tiens 2210709 Seminars/Conferences/Workshops - Domestic		2,00
Operation 911303 911303 - Revenue collection and management	1.0 1.0 1.0	3,00
Use of goods and services		11,00
2210101 Printed Material and Stationery 2210103 Refreshment Items		2,00
2210103 Reference in the mission of the second seco		4,00 5,00

			A	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Financ	eGreater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	15,000
Objective 640101	Improve hun	nan capital development and management	₁ =	15.000
rogram 92001	Managem	ent and Administration	!_	10,000
10gram 152001				15,000
Sub-Program 920	001002 SP2 : 1	Finance and Audit		15,000
Operation 9113	911302 - In	ternal audit operations	1.0 1.0 1.0	15,000
Use of goods	s and services			15,000
ě		ment Items		5,000
22	10509 Other T	ravel and Transportation		7,000
22	10709 Semina	rs/Conferences/Workshops - Domestic		3,000
			Total Cost Centre	455,903

2022

Institution	01	Government of Ghana Sector			Amount (Gl	
Fund Type/Source	12200		Total By Fun	d Source		97,974
Function Code	70980	Education n.e.c	I Olai by Fun	<u>u source</u>	, 97 7	
		Ablekuma North Municipal- Ablekuma_Educatio	on. Youth and Sports Office of De	partmental	- <u> </u>	
Organisation	1180301001	Head_Central Administration_Greater Accra			İ	
Location Code	0318001	Ablekuma North Municipal- Ablekuma			7	
		<u>. </u>	Use of goods and	services	70	0,97
Objective 150701	3.7 Promote	good corporate governance			24	4,47
rogram 92002	Social Se	rvices Delivery			1	
Sub-Program 920	02001 SP2.1	Education, youth & sports and Library services	====			4,47 4,47
			i			
Operation 9101	910104 - IN	IFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0 6	6,00
	s and services					6,00
		Material and Stationery				1,50
		ment Items				1,50
		ravel and Transportation				1,00
	10704 Hire of \					1,00
		rs/Conferences/Workshops - Domestic upervision and inspection of Education Delivery	4.0	1.0		1,00
Operation 9104	102 <u>1910402 - S</u>	aper reson and inspection of Education Delivery	1.0	1.0	1.0 18	8,47
-	s and services					8,47
		ment Items				1,00
		g Cost - Official Vehicles				1,00
		ravel and Transportation				2,00
	10704 Hire of V					1,00
		rs/Conferences/Workshops - Domestic uality childhood dev., care & pre-primary education				3,47
Objective 520103	<u>-</u> "				46	6,50
rogram 92002	Social Se	rvices Delivery			46	6,50
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	====		46	6,50
Operation 9104	102 910402 - Si	upervision and inspection of Education Delivery	1.0	1.0	1.0 46	6,50
-	s and services					6,50
		ment Items				1,00
		Recreational and Cultural Materials ance and Repairs - Official Vehicles				5,00
		ance and Repairs - Official Venicies d Lubricants - Official Vehicles				4,00
		a Lubricants - Official Venicles ravel and Transportation				6,00 7.50
	10704 Hire of \					1,00
		rs/Conferences/Workshops - Domestic				2,00
			Other	expense		7,00
Objective 15070	1 3.7 Promote	good corporate governance		•	T	2,00
rogram 92002	Social Se	rvices Delivery			7,====	2,00
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	====		-"====	2,00
Operation 9104		upervision and inspection of Education Delivery	1.0	1.0		2.00
	<u></u> · · ·		1.0		·····	.,
	us other expense					2,00
28	21009 Donatio				:	2,00
	3 4.2 Ensure q	uality childhood dev., care & pre-primary education			· !	

2022

Program 92002 Sub-Program 92002001	Social Services Delivery	=		 	25,000 25,000
Operation 910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Miscellaneous othe	r expense				25,000
2821002	Professional fees				5,000
2821019	Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Institution	01	Gove	rnment of Ghana Sector					unt (GH¢)
Fund Type/Source	12603	DAC	FASSEMBLY	7	otal By Fu	nd Sou	rce	207,000
Function Code	70980	Educ	ation n.e.c				<u> </u>	
Organisation	1180301	1001 Able	kuma North Municipal- Ablekuma_Educat	tion, Youth and Sp	orts_Office of D	epartmen	tal	
		Head	Central Administration_Greater Accra					
ocation Code	0318001	Able	kuma North Municipal- Ablekuma					
			<u></u>	Use o	f goods and	servic	es	147,000
bjective 150701	1 3.7 F	Promote good c	orporate governance	000 0	i goodo ana	501110		
·	'I						!!	67,00
ogram 92002		ocial Services D	elivery				,	67,00
Sub-Program 920	002001	SP2.1 Educat	ion, youth & sports and Library services	====_[67,00
<u> </u>		· 						
peration 9101	104 910	104 - INFORMA	TION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	4,00
Use of goods								4,00
			l and Stationery					50
		Refreshment It	ems nd Transportation					50
		Jther Travel ar Hire of Venue	iu mansportation					1,00
			erences/Workshops - Domestic					1,00 1,00
peration 9104			on and inspection of Education Delivery		1.0	1.0	1.0	36,00
peration i <u>oro</u>	102				1.0	1.0	1.01 	
Use of goods	is and serv	vices						36,00
-		Refreshment It	ems					9,00
22	210505 R	Running Cost -	Official Vehicles					2,00
22		-	nd Transportation					13,00
		Fraining Materi						3,00
22		lire of Venue						3,00
22	2 10709 S	Seminars/Conf	erences/Workshops - Domestic					6,00
peration 9104	403 910	9403 - Developn	nent of youth, sports and culture		1.0	1.0	1.0	27,00
Use of goods								27,00
		Refreshment It						5,00
		-	earning Materials					5,00
			nd Transportation					9,00
		Hire of Venue						3,00
			erences/Workshops - Domestic nts Fees (Companies)					2,00
			hildhood dev., care & pre-primary education					3,00
bjective 520103	<u> </u>							80,00
rogram 92002	So	ocial Services D	elivery				<u> </u>	80.00
Sub-Program 920	002001	SP2.1 Educat	ion, youth & sports and Library services	==== ₁			=	====
Sub-Program 1920	J02001	Un 2.7 Educad	on, youth a sports and Library services				 	80,00
peration 9104	402 910	402 - Supervisi	on and inspection of Education Delivery	<u></u>	1.0	1.0	1.0	80,00
Use of goods								80,00
			I and Stationery					35,00
		Refreshment It						15,00
			Learning Materials					5,00
		-	Official Vehicles					10,00
			nd Transportation					5,00
22	2 10709 S	seminars/Conf	erences/Workshops - Domestic					10,00
		-			Othe	r expen	se	60,00
bjective 15070	1 3.7 P	Promote good c	orporate governance				li — —	5,00
Jojective [13070]	<u>'</u> 'L						!!	5,

2022

Program 92002 Social Services Delivery				
				5,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services				5,000
			L	
Operation 910402 910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
			L	
Miscellaneous other expense				5,000
2821009 Donations				5,000
Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education				
			!	55,000
Program 92002 Social Services Delivery				55,000
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services			╶┛╹╤═	=====
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services				55,000
Operation 910402 910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	55,000
Miscellaneous other expense				55,000
2821008 Awards and Rewards				15,000
2821019 Scholarship and Bursaries				40,000
	Total Co	st Contro	_ <u></u>	304,974
	10101 00	si centre		304,974

BUDGET DETAILS BY CHART OF ACCOUNT,

		Amount (GH¢)		
Institution 01 Government of Ghana Sector				
Fund Type/Source 12602 DACF MP	Total By Fund Source	85,000		
Function Code 70911 Pre-primary education				
Organisation TAblekuma North Municipal-Ablekuma_Education, Youth and Sports_Education_Kindargarten_Greater Accra				
Location Code 0318001 Ablekuma North Municipal- Ablekuma]		
Use	of goods and services	15,000		
bjective 520103 4.2 Ensure quality childhood dev., care & pre-primary education		15,000		
rogram 92002 Social Services Delivery		15,000		
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	 	15,000		
Departion 910403 910403 - Development of youth, sports and culture	1.0 1.0 1.	0 15,000		
Use of goods and services		15,000		
2210118 Sports, Recreational and Cultural Materials		15,000		
	Other expense	70,000		
bjective 520103 14.2 Ensure quality childhood dev., care & pre-primary education		70.000		
rogram 92002 Social Services Delivery		70,000		
		70,000		
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services		70,000		
Deperation 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.	0 70,000		
Miscellaneous other expense		70,000		
2821019 Scholarship and Bursaries		70,000		
	Total Cost Centre	85,000		

Am	ount (GH¢)
Total By Fund Source	230,000
Sports_Education_Junior High_Greater	
Non Financial Assets	230,000
!	230,000
l, — - 11	230,000
='_	230,000
j Ľ.	
1.0 1.0 1.0	230,000
	230.000
	230.000
Am	ount (GH¢)
Total By Fund Source	1,540,000
	.,,
Sports_Education_Junior High_Greater	·
Non Financial Assets	
	1,540,000
	1,540,000 1,540,000 1,540,000
	1,540,000
	1,540,000 1,540,000 1,540,000
	1,540,000 1,540,000 1,540,000 1,540,000 1,540,000
	1,540,000
	1,540,000 1,540,000 1,540,000 1,540,000 1,540,000 1,540,000
	1,540,000 1,540,000 1,540,000 1,540,000 1,540,000 1,540,000 1,540,000 250,000
	Sports_Education_Junior High_Greater

									nount (GH¢)
Institution	01	G	overnment of Gha	ina Sector					
Fund Type/Sour	rce 12200	IG	F			Total By F	und Sou	ırce	6,400
Function Code	70731	G	eneral hospital se	rvices (IS)				<u> </u>	
Organisation	11804030	001 AI	blekuma North Mu	unicipal- Ablekuma_H	ealth_Hospital ser	vices_Greater Ac	cra		
Location Code	0318001	At	lekuma North Mu	inicipal- Ablekuma					
					U	se of goods an	d servio	ces	6,400
Objective 530	101 3.8 Acl	:h. univ. he	alth coverage, incl. f	in. risk prot., access to q	ual. health-care serv			 	6,400
rogram 92002	2 Soc	cial Service	s Delivery					·	
	<u> </u> _							- IÌ	6,400
Sub-Program	92002002	SP2.2 Pub	lic Health Services a	and management		=		 	6,400
				nd management	Alaria	1.0	1.0	1.0	
Operation 9		501 - Distric				1.0	1.0	1.0	6,400
Operation 9	10501 9105	501 - Distric	t response initiative			1.0	1.0	1.0	6,400 2,000 2,000
Operation 9	10501 9105 pods and service 2210104 Me	501 - Distric	t response initiative			1.0	1.0	1.0	6,400 2,000 2,000
Dperation 9 Use of go Dperation 9	10501 9105 pods and servic 2210104 Me	501 - Distric ices ledical Sup 502 - Clinica	t response initiative						6,400 2,000 2,000 2,000
Dperation 9 Use of go Dperation 9	10501 9105 bods and servic 2210104 Me 10502 9105 bods and servic	501 - Distric ices ledical Sup 502 - Clinica	t response initiative	(DRI) on HIV/AIDS and h					6,400 2,000 2,000 2,000 2,000
Dperation 9 Use of go Dperation 9 Use of go	10501 9105 00ds and servic 2210104 Me 10502 9105 00ds and servic 2210509 Ot	501 - Distric ices ledical Sup 502 - Clinica ices ther Trave	t response initiative plies al services	(DRI) on HIV/AIDS and h	== == == ==				2,000 2,000 2,000 2,000 2,000 2,000
Dperation 9 Use of go Dperation 9 Use of go Use of go Dperation 9	10501 9105 00ds and servic 2210104 Me 10502 9105 00ds and servic 2210509 Ot	501 - District ices ledical Sup 502 - Clinica ices ther Trave 503 - Public	t response initiative plies al services I and Transportatio	(DRI) on HIV/AIDS and h		1.0	1.0	1.0	6,400 2,000 2,000 2,000 2,000 2,000 2,000
Use of go Dperation 9 Use of go Dperation 9 Use of go	10501 9105 2210104 Me 10502 9105 2210104 Me 10502 9105 2210509 Ot 10503 9105 2005 and service	501 - District ices ledical Sup 502 - Clinica ices ther Trave 503 - Public	t response initiative plies Il services	(DRI) on HIV/AIDS and h		1.0	1.0	1.0	6,400 2,000 2,000 2,000 2,000 2,000 2,400

				Amo	unt (GH¢)
Institution 01 Government of Ghana Sec	ctor				
Fund Type/Source 12603 DACF ASSEMBLY]	Total By Fi	ind Sou	ırce	161,200
Function Code 70731 General hospital services	(IS)				
Organisation 1180403001 Ablekuma North Municipa	al- Ablekuma_Health_Hospital ser	vices_Greater Acc	ra		
Location Code 0318001 Ablekuma North Municipa	I- Ablekuma				
	U:	se of goods and	d servio	es	111,200
bjective 530101	prot., access to qual. health-care serv				111,200
ogram 92002 Social Services Delivery					111,200
Sub-Program 92002002 SP2.2 Public Health Services and mar	=	=		=	====
Sub-Program 92002002 SP2.2 Public Health Services and mar	agement			 	111,200
peration 910501 910501 - District response initiative (DRI) o	on HIV/AIDS and Malaria	1.0	1.0	1.0	53,018
Use of goods and services					53,018
2210104 Medical Supplies					53,018
peration 910502 910502 - Clinical services		1.0	1.0	1.0	29,009
Use of goods and services					29,009
2210103 Refreshment Items					10,000
2210104 Medical Supplies					13,009
2210509 Other Travel and Transportation					5,000
2210704 Hire of Venue					1,000
peration 910503 910503 - Public Health services		1.0	1.0	1.0	29,174
Use of goods and services					29,174
2210101 Printed Material and Stationery					2,174
2210103 Refreshment Items					5,000
2210509 Other Travel and Transportation					10,000
2210704 Hire of Venue					2,000
2210709 Seminars/Conferences/Workshops -	Domestic	Non Financ	ial Acc	oto	10,000
bjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk	prot., access to qual. health-care serv		iai A35		
ogram 92002 Social Services Delivery				!	50,000
					50,000
ub-Program 92002002 SP2.2 Public Health Services and mar	nagement	· — 			50,000
oject 910503 910503 - Public Health services	·	1.0	1.0	1.0	50,000
Fixed assets					50,000
3113110 Water Systems					50,000

			1	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,381,526
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital se	ervices_Greater Accra	
ocation Code	0318001	Ablekuma North Municipal- Ablekuma		
			Non Financial Assets	1,381,526
bjective 53010	<u></u>	v. health coverage, incl. fin. risk prot., access to qual. health-care ser	v.	1,381,526
ogram 92002		rvices Delivery		1,381,526
ub-Program 920	002002 SP2.2	Public Health Services and management	==	1,381,526
oject 9105	503 910503 - P	ublic Health services	1.0 1.0 1.0	1,381,526
Fixed assets	5			1,381,526
31	11202 Clinics			1,381,526
			Total Cost Centre	1,549,126

unt (GH¢)	Amo						H¢)
346,235	<u>ce</u>	nd Sour	Fotal By Fu			Institution 01 Fund Type/Source 12200 Function Code 770510	185
			reater Accra	e ManagementG	Ablelume Next Municipal Ablelume West	Organisation 11805	
					Ablekuma North Municipal- Ablekuma	Location Code 03180	
185,994	5]	ees [GFS	n of employ	Compensatio	mpensation of Employees		85
185,994							85
185,994	₁				Social Services Delivery	Program 92002	35
185,994				=====	SP2.5 Social Welfare and community services	Sub-Program 92002005	13
185,994	0.0	0.0	0.0	'		Operation 000000	83
185,994						Wages and salaries	3
185,994					Monthly paid and casual labour	2111102	33
160,241	s	service	f goods and	Use o			52
134,619	;				Achieve access to adeq. and equit. Sanitation and hygiene	Objective 570201	52
134,619	-1;==				Social Services Delivery	Program 92002	
134,619	!!			=====	SP2.3 Environmental Health and sanitation Services	Sub-Program 92002003	52 52
33,303	1.0	1.0	1.0		10116 - Covid-19 Sanitation related expenditures	Operation 910116 s	
33,303					rvices	Use of goods and se	
10,303					Chemicals and Consumables		
5,000					Purchase of Petty Tools/Implements Cleaning Materials	2210120 2210301	
10,000 8,000					Other Travel and Transportation	2210501	
41,244	1.0	1.0	1.0		10901 - Environmental sanitation Management		
41,244					arvices	Use of goods and se	
5,000					Refreshment Items		
5,000					Rations	2210114	
15,944					Purchase of Petty Tools/Implements	2210120 2210509	
15,300 48,381	1.0	1.0	1.0		Other Travel and Transportation 10902 - Solid waste management		
	L				-		
48,381					ervices	Use of goods and se	
4,281						2210103	
6,500					Sanitation Charges	2210205	
5,600 12,000					Cleaning Materials Rental of Vehicles	2210301 2210406	
3,000					Running Cost - Official Vehicles	2210400	
13,000					Other Travel and Transportation	2210509	
1,000					Training Materials	2210701	
3,000					Local Consultants Fees (Companies)	2210801	
11,691	1.0	1.0	1.0		10903 - Liquid waste management	Operation 910903 s	
11,691					ervices	Use of goods and se	
3,000					Refreshment Items		
4,000					Sanitation Charges	2210205	
3,000					Running Cost - Official Vehicles	2210505	
1,691					Other Travel and Transportation	2210509	
25,622					prove human capital development and management	Objective 640101	

		Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG Function Code 70510 Waste management Organisation 1180500001 Ablekuma North Municipal- Ablekuma Wa	Total By Fund Source	546,185
Location Code 0318001 Ablekuma North Municipal-Ablekuma]
	Compensation of employees [GFS]	546,185
Objective 000000 Compensation of Employees		546,185
Program 92002 Social Services Delivery		546,185
Sub-Program 92002001 SP2.1 Education, youth & sports and Library services	======	420,833
Operation 0000000	0.0 0.0 0.	0 420,833
Wages and salaries [GFS]		420,833
2111001 Established Post Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	!	420,833 125,352
Operation 000000	0.0 0.0 0.	0 125,352
Wages and salaries [GFS]		125,352
2111001 Established Post		125,352

2022

rogram 92002	Social Services Delivery				
	İ				25,622
ub-Program 92002003	SP2.3 Environmental Health and sanitation Services				25,622
peration 910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	25,622
Use of goods and s	services				25,622
					25,622
2210101	Printed Material and Stationery				25,622 5,622
•					
2210101	Refreshment Items				5,622
2210101 2210103	Refreshment Items Other Travel and Transportation				5,622 7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Institution 01 Government of Ghana Sector		
Ind Type/Source 12603 DACF ASSEMBLY	<u>Total By Fund Source</u>	945,005
rganisation 1180500001 Ablekuma North Municipal- Ablekuma_Waste Ma	anagementGreater Accra	
cation Code 0318001 Ablekuma North Municipal-Ablekuma		
cation Code 0318001 Ablekuma North Municipal-Ablekuma	Use of goods and services	740,005
jective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		740,000
jective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	[_]	703,128
		703, 128
Ib-Program 92002003 SP2.3 Environmental Health and sanitation Services		703,128
veration 910116 910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	31,296
Use of goods and services		31,296
2210116 Chemicals and Consumables		10,000
2210120 Purchase of Petty Tools/Implements	l l l l l l l l l l l l l l l l l l l	5,000
2210301 Cleaning Materials		6,296
2210709 Seminars/Conferences/Workshops - Domestic		10,000
peration 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	53,347
Use of goods and services		53,347
2210103 Refreshment Items		4,000
2210112 Uniform and Protective Clothing		10,000
2210114 Rations		3,000
2210116 Chemicals and Consumables		20,000
2210509 Other Travel and Transportation		7,284
2210701 Training Materials		3,063
2210709 Seminars/Conferences/Workshops - Domestic		6,000
peration 910902 910902 - Solid waste management	1.0 1.0 1.0	468,815
Use of goods and services		468,815
2210103 Refreshment Items		10,000
2210205 Sanitation Charges		410,000
2210301 Cleaning Materials		1,500
2210406 Rental of Vehicles		15,055
2210505 Running Cost - Official Vehicles		10,000
2210509 Other Travel and Transportation		15,000
2210701 Training Materials		2,260
2210801 Local Consultants Fees (Companies)		5,000
peration 910903 910903 - Liquid waste management	1.0 1.0 1.0	149,670
Use of goods and services		149,670
2210103 Refreshment Items		10,000
2210205 Sanitation Charges		40,000
2210301 Cleaning Materials		15,000
2210406 Rental of Vehicles		24,115
2210505 Running Cost - Official Vehicles		28,000
2210509 Other Travel and Transportation		10,000
2210709 Seminars/Conferences/Workshops - Domestic		22,555
ojective 640101 Improve human capital development and management		36,877
ogram 92002 Social Services Delivery		36,877
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	·====;	
		36,877

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

BUDGET DETAILS BY CHART OF ACCOUNT,

						Amou	ınt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source			<i>To</i>	t <u>al By F</u>	und Sou	u <u>rce</u>	154,954
Function Code	70421	Agriculture cs					
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agricu	IltureGreater Accr	a			
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
			Compensation	of emplo	oyees [GF	s]	137,490
Objective 00000	Compensat	ion of Employees					137,490
Program 92004	Economi	c Development				-1 <u>:</u> ==	137,490
Sub-Program 92	004001 SP4.	Agricultural Services and Management	=====				137,490
Operation 000	000			0.0	0.0	0.0	137,490
Wages and	salaries [GFS]						137,490
-		shed Post					137,490
			lise of r	noods ar	nd servic	es	17,464
Objective 30010	1 2.a Inc. inv	est. to enhance agric. productive capacity	000 01 2	joodo di			
Program 92004	-'L	c Development					4,400
Sub December 00						!!_=	4,400
Sub-Program 92						└	4,400
Operation 910	301 910301 - E	Extension Services		1.0	1.0	1.0	2,000
	Is and services						2,000
	210103 Refres						1,000
		Travel and Transportation					1,000
Operation 910	302 910302 - 5	Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	2,400
-	Is and services						2,400
		hment Items					1,400
22		Travel and Transportation					1,000
Objective 64010	1 Improve hu	man capital development and management				<u> </u>	13,064
Program 92004	Economi	ic Development				7;==	13,064
Sub-Program 92	004001 SP4.	Agricultural Services and Management	=====				13,064
Operation 910	301 910301 - E	Extension Services		1.0	1.0	1.0	13,064
Use of good	Is and services						13,064
		Material and Stationery					4,000
		hment Items					3,000
22	210503 Fuel an	nd Lubricants - Official Vehicles					3,064
22		Fravel and Transportation					3,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF		
Fund Type/Source 12200 IGF Function Code 70421 Agriculture cs	Total By Fund Source	9,500
Organisation 1180600001 Ablekuma North Municipal- Ablekuma_Agriculture_	Greater Accra	1
Location Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	4,400
Objective 300101 12.a Inc. invest. to enhance agric. productive capacity		
		2,500
Program 92004 Economic Development	,	2,500
Sub-Program 92004001 SP4.1 Agricultural Services and Management	===	2,500
Operation 910301 910301 - Extension Services	1.0 1.0 1.0	2,500
Use of goods and services		2,500
2210503 Fuel and Lubricants - Official Vehicles		1,000
2210509 Other Travel and Transportation		1,000
2210704 Hire of Venue		500
Objective 640101 Improve human capital development and management	¦i———	1,900
Program 92004 [Economic Development	·	1,900
Sub-Program 92004001 SP4.1 Agricultural Services and Management	===	1,900
Operation 910301 910301 - Extension Services	1.0 1.0 1.0	1,900
Use of goods and services		1,900
2210503 Fuel and Lubricants - Official Vehicles		1,900
	Non Financial Assets	5,100
Dbjective 380101 13.d Capacity for early warning , risk reduction in health		5,100
Program 92004 Economic Development	i	5,100
Sub-Program 92004001 SP4.1 Agricultural Services and Management	===	5,100
Project 910302 910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,100
Fixed assets		5,100
3111208 Other Agricultural Structures		5,100

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	 1	10				Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
	12603	DACF ASSEMBLY		Total By Fi	<u>und Sou</u>	<u>rce</u>	134,100
Function Code	70421	Agriculture cs					
Organisation	1180600001	Ablekuma North Municipal- Ablekuma	Agriculture Greater	Accra			1
		۱ <u> </u>					_1
Location Code	0318001	Ablekuma North Municipal- Ablekuma				<u></u>	
			Use	of goods an	d servic	es	79,100
bjective 300101	2.a Inc. inves 	st. to enhance agric. productive capacity				i	36,500
rogram 92004	Economic	Development					36,500
Sub-Program 9200	04001 SP4.1 A	Agricultural Services and Management					36,500
peration 91030)1 910301 - Ex	tension Services		1.0	1.0	1.0	15,700
						L	
Use of goods							15,700
		als and Consumables					8,000
		avel and Transportation					7,700
peration 91030)4 910304 - Ag	ricultural Research and Demonstration Farm	5	1.0	1.0	1.0	20,800
Use of goods	and services						20,800
221	0103 Refreshr	nent Items					10,000
221	0408 Rental of	f Furniture and Fittings					1,000
221	0509 Other Tra	avel and Transportation					3,800
221	0709 Seminars	s/Conferences/Workshops - Domestic					6,000
bjective 640101	Improve humaI	an capital development and management				li — —	42,600
rogram 92004	Economic	Development					42,600
Sub-Program 9200	14001 SP4 1	Agricultural Services and Management		=			42,600
Sub-Flogrann 19200				_		└	42,000
peration 91030	<u>)1</u> 910301 - Ex	tension Services		1.0	1.0	1.0	42,600
Use of goods	and services						42,600
221	0101 Printed N	Material and Stationery					2,000
221	0103 Refreshr	ment Items					6,000
221	0203 Telecom	munications					2,000
221	0502 Maintena	ance and Repairs - Official Vehicles					8,000
221	0503 Fuel and	Lubricants - Official Vehicles					6,000
221	0509 Other Tra	avel and Transportation					8,000
	0704 Hire of V						600
221		s/Conferences/Workshops - Domestic					10,000
				Oth	er expen	se	30,000
bjective 300101	2.a Inc. inves	st. to enhance agric. productive capacity				;	30,000
rogram 92004	Economic	Development					30,000
Sub-Program 9200	04001 SP4.1 A	Agricultural Services and Management					30,000
peration 91030)1 910301 - Ex	tension Services		1.0	1.0	1.0	10,000
Miscellaneous	s other expense						10,000
	1009 Donation	IS					10,000
peration 91030		ricultural Research and Demonstration Farm	s	1.0	1.0	1.0	20,000
							20,000
Miscellaneous	s other expense						
	s other expense 1008 Awards a	and Rewards					10,000
			S	1.0	1.0	1.0	2

2022

	Non Finan	cial Ass	ets	25,000
Objective 380101 3.d Capacity for early warning , risk reduction in health			li — —	15,000
Program 92004 Economic Development				
				15,000
Sub-Program 92004001 SP4.1 Agricultural Services and Management				15,000
Project 910302 910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000
Fixed assets				15,000
3111208 Other Agricultural Structures				15,000
Objective 640101 Improve human capital development and management			li — —	10,000
Program 92004 Economic Development				10,000
192004				10,000
Sub-Program 92004001 SP4.1 Agricultural Services and Management	===			10,000
Project 910801 910801 - Procurement management	1.0	1.0	1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		CIDA	Total By Fund Source	49,153
Function Code	70421	Agriculture cs		
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra	-1
-		┦		_1
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	41,60
bjective 30010	1 2.a Inc. inve	st. to enhance agric. productive capacity	, 	17,20
rogram 92004	Economic	Development	i	17.20
			====,	====
Sub-Program 92	004001 SP4.1	Agricultural Services and Management		17,20
peration 910	301 910301 - E	ctension Services	1.0 1.0 1.0	12,40
Use of good	ds and services			12,40
		ravel and Transportation		12,10
22		Materials		30
peration 910	302 910302 - Se	urveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,80
Use of good	ds and services			4,80
		ment Items		-,00
		ravel and Transportation		1,00
		Materials		1,00
		rs/Conferences/Workshops - Domestic		2,30
bjective 64010	1 Improve hun	aan capital development and management		24,40
rogram 92004	Economic	Development	!	
102004	——'i	·		24,40
Sub-Program 92	004001 SP4.1	Agricultural Services and Management		24,40
peration 910	301 910301 - E	ctension Services	1.0 1.0 1.0	24,40
Use of good	ds and services			24,40
-		Material and Stationery		24,40
		ment Items		3,50
		nmunications		5,50
		ance and Repairs - Official Vehicles		2,10
		d Lubricants - Official Vehicles		2,10
		ravel and Transportation		14,50
			Other expense	1,55
bjective 64010	1 Improve hun	nan capital development and management		
rogram 92004	Economic			1,55
· · · · · · · · · · · · · · · · · · ·	!		<u></u> i	1,55
Sub-Program 92	004001 SP4.1	Agricultural Services and Management		1,55
peration 910	301 910301 - E	xtension Services	1.0 1.0 1.0	1,55
Miscellaneo	ous other expense			1,55
		ce and compensation		1,55
			Non Financial Assets	6,00
bjective 64010	1 Improve hun	an capital development and management	 	6,00
rogram 92004	Economic	Development	::	
10gram 192004				6,00
Sub-Program 92			====,	==== <u>6,00</u>

DI CIMINI OI MCCOUNT , 2022	BY	CHART	OF ACCOUNT,	2022
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BUDGET DETAILS

Project	910801	10801 - Procurement management	1.0 1.0	1.0	6,000
Fixed	assets 3112208	Computers and Accessories			6,000 6,000
			Total Cost Centre	Ε.	347,707

				Amount (GH¢)
Institution 0	1	Government of Ghana Sector		
	1001		Total By Fund Source	23,852
Function Code 70	0133	Overall planning & statistical services (CS)		
Organisation 1	180701001	Ablekuma North Municipal- Ablekuma_Physical F Accra	Planning_Office of Departmental Head_Greate	er
Location Code	318001	Ablekuma North Municipal- Ablekuma		
		C	ompensation of employees [GFS]	23,852
Objective 000000	<u>"</u>	on of Employees		23,852
rogram 92003	Infrastruc	ture Delivery and Management	 	23,852
Sub-Program 92003	002 SP3.2	Physical and Spatial Planning Development	 	23,852
Operation 000000			0.0 0.0 0.1	23,852
Wages and sala	aries [GFS]			23,852
21110	001 Establis	hed Post		23,852
			Total Cost Centre	23,852

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				Amount (GH¢)
Institution Fund Type/Source Function Code	01 12200 70133	Government of Ghana Sector	Total By Fund Source	1
Organisation	1180702001		Planning_Town and Country Planning_Great	ter Accra
Location Code	0318001	Ablekuma North Municipal- Ablekuma]
			Use of goods and services	10,000
Objective 220201	_'[digital landscape		10,000
rogram 92003	Infrastru	cture Delivery and Management		10,000
Sub-Program 920	03002 SP3.	2 Physical and Spatial Planning Development	====	10,000
Operation 9110	02 911002 - 1	and use and Spatial planning	1.0 1.0 1	.0 10,000
-	and services			10,000
22	10803 Other (Consultancy Expenses	Other expense	10,000
Objective 220201	Expand the	digital landscape	other expense	
	—'I	cture Delivery and Management		8,000
Program 92003		cture Denvery and management		8,00
Sub-Program 920	03002 SP3.:	2 Physical and Spatial Planning Development	====	8,000
Operation 9110	03 911003 - 5	Street Naming and Property Addressing System	1.0 1.0 1	.0 8,000
Miscellaneou	is other expens	e		8.000
				0,000

BUDGET DETAILS BY CHART OF ACCOUNT,

Institution			An	10unt (GH¢)
	01	Government of Ghana Sector		
und Type/Source		DACF ASSEMBLY	Total By Fund Source	173,000
unction Code	70133	Overall planning & statistical services (CS)	===	
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical	Planning_Town and Country Planning_Greater Ac	cra
	L	1		
ocation Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	120,000
ojective 22020)1 Expand the c	ligital landscape	i	120,000
ogram 92003	Infrastruct	ture Delivery and Management		120,000
ub-Program 92	003002 SP3.2	Physical and Spatial Planning Development	====	120,000
peration 911	002 911002 - La	and use and Spatial planning	1.0 1.0 1.0	120,000
Use of good	ds and services			120,000
2	210101 Printed I	Material and Stationery		15,000
2	210103 Refresh	ment Items		10,000
2		e of Petty Tools/Implements		10,000
		rs/Conferences/Workshops - Domestic		25,000
		onsultancy Expenses		30,000
2	210910 Trade P	romotion / Publicity		30,000
			Other expense	53,000
jective 22020)1 Expand the d	ligital landscape		53,000
ogram 92003	Infrastruc	ture Delivery and Management		53.00
ub-Program 92	003002 SP3.2		====	=======================================
	<u> </u>		<u> </u>	
eration 911	003 911003 - St	reet Naming and Property Addressing System	1.0 1.0 1.0	53,000
Miscellaner	ous other expense			53,000
iec		mbering/Street Naming		53,000
	821018 Civic Nu			count (CHd)
	821018 Civic Nu		Δn	
2		Government of Ghana Sector	An	<u>10unt (GH¢)</u>
21 Istitution	01	Government of Ghana Sector		
21 Institution und Type/Source	01		An 	
21 Institution and Type/Source aunction Code	01 13402 70133	DONOR POOLED Overall planning & statistical services (CS)	Total By Fund Source	90,000
21 Institution and Type/Source aunction Code	01	DONOR POOLED Overall planning & statistical services (CS)		90,000
21 astitution und Type/Source unction Code rganisation	01 13402 70133	DONOR POOLED Overall planning & statistical services (CS)	Total By Fund Source	90,000
21 stitution and Type/Source anction Code rganisation	01 13402 70133 1180702001	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma_Physical	Total By Fund Source	90,000
21 Institution und Type/Source unction Code Prganisation Decation Code	01 / 13402 / 70133 / 1180702001 /	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma_Physical	Planning_Town and Country Planning_Greater Ac	90,000
21 Institution und Type/Source unction Code brganisation potation Code	01	OONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma Physical Ablekuma North Municipal- Ablekuma	Planning_Town and Country Planning_Greater Ac	90,000
21 Institution und Type/Source unction Code pranisation pective 22020 pgram 192003 	01 13402 170133 1180702001 0318001 0318001 1 Expand the c 1 Infrastruct	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma_Physical Ablekuma North Municipal- Ablekuma Igital landscape	Planning_Town and Country Planning_Greater Ac	90,000
21 Institution und Type/Source unction Code Frganisation oceation Code	61 13402 170133 180702001 1180702001 0318001 0318001 1 1 1 1 1 1 1 1 1 1 1 1 1	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma Physical Ablekuma North Municipal- Ablekuma Igital landscape ture Delivery and Management Physical and Spatial Planning Development	Planning_Town and Country Planning_Greater Ac	90,000
21 stitution and Type/Source metaion Code granisation jective 22022 jective 22023 ab-Program 92	61 13402 170133 170133 1180702001 1180702001 0318001 1180702001 1180702001 1180702001 180702001 18722 1872 187	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma_Physical Ablekuma North Municipal- Ablekuma Igital landscape	Planning_Town and Country Planning_Greater Ac	90,000
21 astitution and Type/Source unction Code brganisation ocation Code operation Code ope	61 13402 170133 180702001 1180702001 0318001 0318001 1 1 1 1 1 1 1 1 1 1 1 1 1	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma Physical Ablekuma North Municipal- Ablekuma Igital landscape ture Delivery and Management Physical and Spatial Planning Development	Planning_Town and Country Planning_Greater Ac	90,000
21 stitution and Type/Source unction Code pranisation pective 22022 pigective 22023 ab-Program 92003 ab-Program 9210 ub-Program 9210 Use of 9000	01) 13402) 170133) 1180702001) 0318001) 01 Expand the c 01 Intrastructure 003002 SP32 002]911002 - Le ds and services)	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma Physical Ablekuma North Municipal- Ablekuma Igital landscape ture Delivery and Management Physical and Spatial Planning Development	Planning_Town and Country Planning_Greater Ac	90,000
stitution und Type/Source unction Code organisation ocation Code ojective 22020 ogram 92003 ub-Program 92 peration 911 Use of good 22	01] 13402] [70133]] [1180702001]] [0318001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702001]] [01180702002]] [0003002]] [911002-L6 3s and services 210503 [1180702002] Fuel and	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma_Physical Ablekuma North Municipal- Ablekuma Idgital landscape Itere Delivery and Management Physical and Spatial Planning Development and use and Spatial planning	Planning_Town and Country Planning_Greater Ac	90,000
21 Institution und Type/Source Unction Code Departise De	01] 173402] 170133	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal- Ablekuma Ablekuma North Municipal- Ablekuma Igital landscape ture Delivery and Management Physical and Spatial Planning Dubricants - Official Vehicles rs/Conferences/Workshops - Domestic	Planning_Town and Country Planning_Greater Ac	90,000
21 astitution und Type/Source unction Code Drganisation ocation Code Digective 22022 Digective 22022	01] 173402] 170133	DONOR POOLED Overall planning & statistical services (CS) Ablekuma North Municipal-Ablekuma Ablekuma North Municipal-Ablekuma Igital landscape Iure Delivery and Management Physical and Spatial Planning Development and use and Spatial planning U Lubricants - Official Vehicles	Planning_Town and Country Planning_Greater Ac	90,000

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source		GOG	1	otal By F	und Sou	rce	299,941
Function Code	70620	Community Development					
Organisation	1180801001	Ablekuma North Municipal- Ablekuma_Soc Departmental HeadGreater Accra	ial Welfare & Commu	nity Develop	ment_Office	of	-1 _
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
			Compensatio	n of emplo	oyees [GF	s]	299,941
Objective 000000) Compensati	ion of Employees					299,941
rogram 92002	Social Se	prvices Delivery					
10gram <u>192002</u>						1[299,941
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	===== 				278,017
Operation 0000	000		I	0.0	0.0	0.0	278,017
Wages and s	salaries [GFS]						278,017
21	11001 Establis	shed Post					278,017
Sub-Program 920	02005 SP2.5	5 Social Welfare and community services					21,924
Operation 0000	000			0.0	0.0	0.0	21,924
Wages and s	salaries [GFS]						21,924
21	11001 Establis	shed Post					21,924
				Total Co	ost Centr	e	299,941

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,399
Function Code	71040	Family and children	==	
0	1180802001	Ablekuma North Municipal- Ablekuma_Social We	Ifare & Community Development_Social	_
Organisation	1100002001	Welfare_Greater Accra		_
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	11,399
Objective 62010	1 1.3 lmpl. ap	priopriate Social Protection Sys. & measures		11,399
rogram 92002	Social S	ervices Delivery		11,39
Sub-Program 92	002005 SP2.	5 Social Welfare and community services	====	11,399
			j L	
Operation 910	601 910601 - 3	Social intervention programmes	1.0 1.0 1.0	2,385
Use of good	Is and services			2,385
-		ars/Conferences/Workshops - Domestic		2,38
Operation 910	603 910603 - 0	Community mobilization	1.0 1.0 1.0	9,014
•	Is and services	h		9,014
		hment Items		3,00
22	210509 Other	Travel and Transportation		6,01
			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		ount (GH¢)
Fund Type/Source	12200		Am	
Fund Type/Source	5 <u>-</u>	!		
Fund Type/Source Function Code	12200		Total By Fund Source	
Fund Type/Source Function Code Organisation	12200 71040 1180802001	IGF Family and children Family and children Ablekuma North Municipal- Ablekuma_Social We WelfareGreater Accra	Total By Fund Source	
Fund Type/Source Function Code Organisation	12200 71040	IGF	Total By Fund Source	12,730
Fund Type/Source Function Code Organisation Location Code	0318001	IGF Family and children Family and children Ablekuma North Municipal- Ablekuma_Social We WelfareGreater Accra	Ifare & Community Development_Social	12,73(
Fund Type/Source Function Code Organisation Location Code	[1200] [71040] [1180802001] [0318001] [1] [1] [1] [1] [1] [1] [1] [1] [1] [IGF Family and children Ablekuma North Municipal- Ablekuma_Social We WelfareGreater Accra Ablekuma North Municipal- Ablekuma	Ifare & Community Development_Social	12,73(
Fund Type/Source Function Code Organisation Location Code Dijective <u>\$2010</u> rogram <u>\$2002</u>	12200 171040 171040 171040 11180802001 0318001 1 1 1 1 1 1 1 1 1 1 1 1 1	IGF	Ifare & Community Development_Social	12,73(
Fund Type/Source Function Code Organisation Location Code Dijective <u>\$2010</u> rogram <u>\$2002</u>	12200 171040 171040 171040 11180802001 0318001 1 1 1 1 1 1 1 1 1 1 1 1 1	IGF	Ifare & Community Development_Social	12,730
Fund Type/Source Function Code Organisation Location Code Dispective 2010 rogram 92002 Sub-Program 92	12200 71040 [1180802001] [0318001]	IGF	Ifare & Community Development_Social	12,730
Fund Type/Source Function Code Organisation Location Code Dipicctive 52010 rogram 92002 Sub-Program 920	12200 71040 - [138002001 [0318001 - 1130802001 - 138001 - 138001 - <td>IGFAblekuma North Municipal- Ablekuma_Social We Jablekuma North Municipal- Ablekuma_Social We Jwelfare_Greater Accra [Ablekuma North Municipal- Ablekuma [Ablekuma North Municipal- Ablekuma</td> <td>Ifare & Community Development_Social Use of goods and services</td> <td>12,730</td>	IGFAblekuma North Municipal- Ablekuma_Social We Jablekuma North Municipal- Ablekuma_Social We Jwelfare_Greater Accra [Ablekuma North Municipal- Ablekuma [Ablekuma North Municipal- Ablekuma	Ifare & Community Development_Social Use of goods and services	12,730
Fund Type/Source Function Code Organisation Location Code Objective <u>82010</u> rogram <u>92002</u> Sub-Program <u>920</u> Operation <u>910</u> Use of good	12200 71040 1180802001 1180802001 0318001 1 13001 1 15001 002005 1910601 601 910601 is and services	IGF	Ifare & Community Development_Social Use of goods and services	12,730
Fund Type/Source Function Code Organisation Location Code Dibjective <u>62010</u> rogram <u>192002</u> Sub-Program <u>192</u> Dperation <u>1910</u> Use of good 22	12200 71040 1180802001 0318001 0318001 1 0318001 0318001 0318001 0318001 0318001 1 0318001 0318001 1 0318001 0 002005 1 910601 is and services 121003 Refress	IGF	Ifare & Community Development_Social Use of goods and services	12,730
Fund Type/Source Function Code Organisation Location Code Objective 52010 rogram 92002 Sub-Program 921 Operation 910 Use of good 22	12200 71040 1180802001 0318001 1 130001 1 10318001 1 1002005 1592 002005 1592 1001 10103 Refress 210103 Refress 210509	IGF	Ifare & Community Development_Social Use of goods and services	12,730
Fund Type/Source Function Code Organisation Location Code bijective <u>62010</u> rogram <u>192002</u> Sub-Program <u>192</u> peration <u>910</u> Use of good 22 peration <u>910</u>	12200 71040 1180802001 1180802001 0318001 0318001 0318001 01138001 02005 0592 002005 011 910601 - 3 1003 10103 Refress 10509 010509	IGF	Total By Fund Source Ifare & Community Development_Social Use of goods and services Image: Social services Image	12,730
Fund Type/Source Function Code Organisation Location Code Diplective 52010 rogram 92002 Sub-Program 920 Use of good 222 Diperation 910 Use of good	11200 71040 70318001 1180802001 0318001 1 130501 1 13001 1 13001 1 13001 1 13001 1 13001 13001 13001 13001 13001 13001 13001 13001 13001 13001 14000 14000 14000 14000 14000 15000 14000 15000 15000 15000	IGFAblekuma North Municipal-Ablekuma_Social We Ablekuma North Municipal-Ablekuma_Social We Melfare_Greater Accra [Ablekuma North Municipal-Ablekuma [Ablekuma North Municipal-Ablekuma	Total By Fund Source Ifare & Community Development_Social Use of goods and services Image: Social services Image	12,730
Fund Type/Source Function Code Organisation Location Code Dispective <u>\$2010</u> program <u>92002</u> Sub-Program <u>92002</u> Sub-Program <u>92002</u> Deperation <u>910</u> <u>Use of good</u> <u>22</u> Deperation <u>910</u> <u>Use of good</u> <u>23</u>	12200 71040 1180802001 0318001 0318001 1.11.3 Impl. ap 1.11.3 Impl. ap 0.11.3 Impl. ap 002005 1.562 001 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.502 1.503 1.503 1.503 1.503 1.503 1.503 1.503 1.503 1.503	IGF	Total By Fund Source Ifare & Community Development_Social Use of goods and services Image: Social services Image	12,730
Fund Type/Source Function Code Organisation Location Code Dispective [22010] program [92002] Sub-Program [92] Use of good 22 22 Diperation [910] Use of good 22 22 Diperation [910] Use of good 22 22 22 22 22 22 22 22 22 2	12200 71040 1180802001 0318001 1 130001 1 180002001 1 19002005 1900205 1900205 1900205 1900205 1900205 1900205 1900205 1900205 1900205 1900205 1900205	IGFAblekuma North Municipal-Ablekuma_Social We Ablekuma North Municipal-Ablekuma_Social We Melfare_Greater Accra [Ablekuma North Municipal-Ablekuma [Ablekuma North Municipal-Ablekuma	Total By Fund Source Ifare & Community Development_Social Use of goods and services Image: Social services Image	12,730

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	31,620
Function Code 71040 Family and children	===:	
Organisation [180802001 Holekuma North Municipal-Ablekuma_Social Welfare_Greater Accra	Welfare & Community Development_Social	1]
ocation Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	21,620
bjective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	;	21,620
ogram 92002 Social Services Delivery	'! <u>-</u> -	
		21,620
ub-Program 92002005 SP2.5 Social Welfare and community services		21,620
peration 910601 910601 - Social intervention programmes	1.0 1.0 1.0	14,070
Use of goods and services		14,070
2210103 Refreshment Items		4,070
2210509 Other Travel and Transportation		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
peration 910603 910603 - Community mobilization	1.0 1.0 1.0	7,550
Use of goods and services		7,550
2210103 Refreshment Items		2,550
2210509 Other Travel and Transportation		5,000
	Other expense	10,000
ojective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures		10,000
ogram 92002 Social Services Delivery	!	10,000
		10,000
ub-Program 92002005 Social Weltare and community services		10,000
peration 910601 910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Miscellaneous other expense		10,000
2821009 Donations		10,000

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12607 DACF PWD	Total By Fund Source	260,083
Function Code 71040 Family and children		
Organisation 1180802001 Ablekuma North Municipal-Ablekuma_Social Well	are & Community Development_Social	
Location Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	18,96
bjective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		18,967
rogram 92002 Social Services Delivery	;;;	18,96
Sub-Program 92002005 Social Welfare and community services		18,967
peration 910601 910601 - Social intervention programmes	1.0 1.0 1.0	18,96
Use of goods and services		18,967
2210103 Refreshment Items		5,00
2210709 Seminars/Conferences/Workshops - Domestic		8,96
2210910 Trade Promotion / Publicity		5,00
	Other expense	61,11
bjective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		61,11
rogram 92002 Social Services Delivery	,	61,11
Sub-Program 92002005 Social Welfare and community services	====	61,11
peration 910601 910601 - Social intervention programmes	1.0 1.0 1.0	61,116
Miscellaneous other expense		61,116
2821009 Donations		31,00
2821011 Tuition Fees		30,11
	Non Financial Assets	180,000
bjective 63001 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	! 	180,000
rogram 92002 Social Services Delivery	,	180,00
Sub-Program 92002005 Secial Welfare and community services	====	180,000
roject 910601 910601 - Social intervention programmes	1.0 1.0 1.0	180,000
Fixed assets		180,000
3112206 Plant and Machinery		180,000
		<u> </u>

	Amount	(GH¢)
Institution 01 Government of Ghana Sector		(0110)
Fund Type/Source 11001 GOG	Total By Fund Source	7,916
Function Code 70620 Community Development		
Organisation 180803001 Ablekuma North Municipal-Ablekuma_Social Development_Greater Accra	Welfare & Community Development_Community	
Location Code 0318001 Ablekuma North Municipal- Ablekuma	7	
	Use of goods and services	7,916
Objective 620101 1.3 Impl. appriopriate Social Protection Sys. & measures	₁	7.916
Program 92002 Social Services Delivery		7.916
Sub-Program 92002005 SP2.5 Social Welfare and community services	====	7,916
	i	
Operation <u>910602</u> 910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,555
Use of goods and services		2,555
2210103 Refreshment Items		555
2210701 Training Materials		1,000
2210709 Seminars/Conferences/Workshops - Domestic	40 40 10	1,000
Operation 910603 910603 - Community mobilization	1.0 1.0 1.0	1,360
Use of goods and services		1,360
2210509 Other Travel and Transportation		1,360
Operation 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	4,001
Use of goods and services		4,001
2210103 Refreshment Items		1,001
2210505 Running Cost - Official Vehicles		2,000
2210709 Seminars/Conferences/Workshops - Domestic		1,000
Institution 01 Government of Ghana Sector	Amount	(GH¢)
Fund Type/Source 12200 IGF	Total By Fund Source	3,270
Function Code 70620 Community Development	<u> </u>	3,270
Ablakuma North Municipal, Ablakuma Social	Welfare & Community Development_Community	
Organisation		
Location Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	3,270
Objective 620101 11.3 Impl. appriopriate Social Protection Sys. & measures		3,270
Program 92002 Social Services Delivery		3.270
Sub-Program 92002005 SP2.5 Social Welfare and community services	=====[3,270
Operation 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	3,270
		L
Use of goods and services		3,270
2210103 Refreshment Items 2210509 Other Travel and Transportation		1,270
		2,000

Institution 01 Coverrment of Ghana Sector Total By Fund Source 49,23 Fund Type/Source 76620 Community Development 49,23 Organisation 118080301 Ablekuma North Municipal-Ablekuma Social Welfare & Community Development 49,23 Location Code 0318001 Ablekuma North Municipal-Ablekuma Social Welfare & Community Development 49,23 Location Code 0318001 Ablekuma North Municipal-Ablekuma Social Welfare & Community Development 49,23 Program 520101 11.3 mpl. appriopriate Social Protection Sys. & measures 11 49,23 Program 52002 Social Services Delivery 49,23 49,23 Sub-Program 52002005 1972.5 Social Welfare and community services 49,23 Operation 1910602 197662 - Gender empowerment and mainstreaming 1.0 1.0 1.0 1.6,37 Use of goods and services 5,00 5,00 5,00 5,00 5,00 2210701 Training Materials 5,00 5,00 5,00 5,00 5,00 2210703 Refreshment Items 5,00 5,00 7,00 7,50 </th <th>notitution 01</th> <th></th> <th></th> <th>Amount (GH¢)</th>	notitution 01			Amount (GH¢)
Function Code T0E20 Community Development T0HD Dy T Hit Port Community Organisation [1180803001] Ablekuma North Municipal-Ablekuma Community Development_Community Location Code [0318001] [Ablekuma North Municipal-Ablekuma Development_Community Development_Community Location Code [0318001] [Ablekuma North Municipal-Ablekuma Development_Community Development_Community Location Code [0318001] [Ablekuma North Municipal-Ablekuma Development_Community Development_Community Dijective [2001] [11.3 mpl. appriopriate Social Protection Sys. & measures Image: Development_Community services Image: Development_Community services Sub-Program [2002005] [] SP2.5 Social Welfare and community services Image: Development_Community services Image: Development_Community services Operation [] 10602 [] 970602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 1.6,37 Use of goods and services [] 10603 [] 970602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 1.0 Use of goods and services [] 10603 [] 970602 - Community mobilization 1.0 1.0 1.0 <		Government of Gnana Sector		
Function Code [7620] Community Development Organisation [1180803001] Ablekuma North Municipal-Ablekuma Social Welfare & Community Development_Community Development_Greater Accra [Development_Greater Accra Location Code [0318001] [Ablekuma North Municipal-Ablekuma Vise of goods and services [49,23] Dijective [620101] [11:3 mpl. appriopriate Social Protection Sys. & measures [49,23] Vogram [92002] [Social Services Delivery [49,23] Joperation [10602] [1592.5 Social Welfare and community services [49,23] Operation [910602] [910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 Use of goods and services [16,37] [16,37] [16,37] [16,37] Use of goods and services [16,37] [16,37] [16,37] Use of goods and services [16,37] [10,0] [10,0] [17,50] 2210701 Training Materials [5,00] [21079] [17,50] [16,37] Use of goods and services [17,50] [17,50] [17,50] [16,37] Use of goods and services [17,	Fund Type/Source 12603	DACF ASSEMBLY	Total By Fund Source	49,237
Organisation Interview Development_Greater Accra Location Code [0318001] Ablekuma North Municipal- Ablekuma Dijective [620101] [11,3 Impl. appriopriate Social Protection Sys. & measures 49,23 Program [82002] [Social Services Delivery 49,23 Sub-Program [8200205] [SF2.5 Social Welfare and community services 49,23 Sub-Program [82002005] [SF2.5 Social Welfare and community services 49,23 Operation [910602] 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 16,37 Use of goods and services 16,37 5,00 5,00 5,00 2210701 1.0	Function Code 70620	Community Development	==	-, -
Use of goods and services 49,23 Objective £20101 11.3 impl. appriopriate Social Protection Sys. & measures 49,23 Orgram 192002 156cial Services Delivery 49,23 Sub-Program 192002005 1582.5 Social Wetfare and community services 49,23 Operation 1910602 1910602 69062 - Gender empowerment and mainstreaming 1.0 1.0 1.0 16,37 Use of goods and services 16,37 1.0 1.0 1.0 1.6,37 Use of goods and services 16,37 5,00 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 5,00 Operation 1910603 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 17,50 3,000 7,000 7,50 2210505 Running Cost - Official Vehicles 7,500 7,500 2210505 Running Cost - Official Vehicles 2,350 2,350 2210505 Running Cost - Official Vehicles 2,350 2,350 2,350	Organisation 118080		Velfare & Community Development_Community	
Dejective §20101 11.3 tmpl. appriopriate Social Protection Sys. & measures 49,23 trogram 192002 1social Services Delivery 49,23 Sub-Program 192002005 1SP2.5 Social Wetrare and community services 49,23 Operation 1910602 1910602 49,023 Operation 1910602 1.0 1.0 1.0 Use of goods and services 16,37 2210103 Refreshment Items 5,00 2210701 Training Materials 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 1910603 1910603 1.0 1.0 1.0 1.0 Use of goods and services 17,50 5,00 5,35 5,00 5,35 5,30 5,35 5,30 5,	ocation Code 03180	01 Ablekuma North Municipal- Ablekuma		
Operative 220101 49,23 Program 192002 150cial Services Delivery 49,23 Sub-Program 192002005 1572.5 Social Welfare and community services 49,23 Operation 1910602 1910602 1910602 1910602 Operation 1910602 1910602 10.0 1.0 1.0 1.0 Use of goods and services 16,37 5,00 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 1910603 1910603 10.0 1.0 1.0 Use of goods and services 17,50 3,00 3,00 3,00 2210505 Running Cost - Official Vehicles 7,00 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1910604 1910604 -			Use of goods and services	49,237
trogram 92002 Isocial Services Delivery 49,23 Sub-Program 9202005 ISP2.5 Social Wetfare and community services 49,23 Operation 910602 910602 Gender empowerment and mainstreaming 1.0<	bjective 620101	Impl. appriopriate Social Protection Sys. & measures	l. 11	
Sub-Program \$2002005 \$!	49,237
Sub-Program 92002005 SP225 Social Welfare and community services 49,23 Operation 910602 910602 Gender empowerment and mainstreaming 1.0 1.0 1.0 1.6,37 Use of goods and services 16,37 5,00 5,00 5,00 2210701 Training Materials 5,00 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 910603 970603 - Community mobilitzation 1.0 1.0 1.0 17,50 Use of goods and services 17,50 3,000 2210703 Refreshment Items 3,000 2210505 Running Cost - Official Vehicles 7,50 7,50 7,50 Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 1.5,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 3,000 2210505 Running Cost - Official Vehicles 3,000 2,35 3,000 2210505 Running Cost - Official Vehicles 3,000 2,35 3,000 2,35 2210505 Running Cost -	ogram <u>192002</u>	Social Gervices Delivery		49,237
Operation 910602 910602 910602 910602 910602 1.0 <td< td=""><td>ub-Program 92002005</td><td>SP2.5 Social Welfare and community services</td><td>==== ''</td><td></td></td<>	ub-Program 92002005	SP2.5 Social Welfare and community services	==== ''	
Use of goods and services 16,37 2210703 Refreshment Items 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 Use of goods and services 6,37 Use of goods and services 6,37 Use of goods and services 1.0 1.0 1.0 Use of goods and services 17,50 210509 Other Travel and Transportation 7,50 Operation 910604 910604 - Child right promotion and protection 1.0 1.0 Use of goods and services 15,35 2210103 Refreshment Items 2,35 Use of goods and services 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 3.00 2.35 2.10505 Running Cost - Official Vehicles 3.00 210509 Other Travel and Transportation 5.00 3.00 3.00 3.00 210709 Seminars/Conferences/Workshops - Domestic				43,237
2210103 Refreshment Items 5,00 2210701 Training Materials 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 1.7,50 Use of goods and services 17,50 3,00 2210103 Refreshment Items 3,00 2210505 Running Cost - Official Vehicles 7,00 2210509 Other Travel and Transportation 7,50 Operation 910604 910604 10.0 1.0 1.0 1.0 Use of goods and services 15,35 2210103 Refreshment Items 2,35 Use of goods and services 1.0 1.0 1.0 1.0 1.5,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,000 2213505 3,000 2,35 2210505 Running Cost - Official Vehicles 3,000 2,35 3,000 2,35 3,000 2,35 3,000 <td>peration 910602 9</td> <td>10602 - Gender empowerment and mainstreaming</td> <td>1.0 1.0 1.0</td> <td>16,375</td>	peration 910602 9	10602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,375
2210103 Refreshment Items 5,00 2210701 Training Materials 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 operation §10603 910603 - Community mobilization 1.0 1.0 1.0 1.7,50 Use of goods and services 17,50 3,00 2210103 Refreshment Items 3,00 2210505 Running Cost - Official Vehicles 7,00 7,50 7,50 2210509 Other Travel and Transportation 1.0 1.0 1.0 1.5,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210509 Other Travel and Transportation 1.0 1.0 1.0 1.5,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2,35 2210505 Running Cost - Official Vehicles 3,00 2,35 3,00 2,35 3,00 2210505 Running Cost - Official Vehicles 3,00 2,35 3,00 2,35 3,00 2,35 3,00	Use of goods and se	prvices		16 375
2210701 Training Materials 5,00 2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 910603 910603 910603 1.0 1.0 1.0 1.7,50 Use of goods and services 17,50 3,00 3,00 2210103 Refreshment Items 3,00 2210505 Running Cost - Official Vehicles 7,00 7,50 7,50 Operation 910604 910604 10.0 1.0 1.0 1.5,35 Use of goods and services 11,0 1.0 1.0 1.0 1.5,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210103 Refreshment Items 2,35 2,35 2,35 2210505 Running Cost - Official Vehicles 3,00 2,35 3,00 2210505 Running Cost - Official Vehicles 3,00 2,35 3,00 3,00 2,35 3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00	•			5.000
2210709 Seminars/Conferences/Workshops - Domestic 6,37 Operation 910603 910603 910603 1.0 1.0 1.0 1.0 1.0 1.7,50 Use of goods and services 10 1.0	2210701	Training Materials		5,000
Operation 910603 910603 910603 910603 910603 1.0 <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td></td> <td>6,375</td>	2210709	Seminars/Conferences/Workshops - Domestic		6,375
2210103 Refreshment Items 3,00 2210505 Running Cost - Official Vehicles 7,00 2210509 Other Travel and Transportation 7,50 operation 910604 _ 910604 - Child right promotion and protection 1.0 1.0 1.0 15,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 3,00 2210505 Running Cost - Official Vehicles 3,00 2210509 Other Travel and Transportation 5,00 2210509 Seminars/Conferences/Workshops - Domestic 5,00	peration 910603 9	10603 - Community mobilization	1.0 1.0 1.0	17,505
2210103 Refreshment Items 3,00 2210505 Running Cost - Official Vehicles 7,00 2210509 Other Travel and Transportation 7,50 peration 910604 - Child right promotion and protection 1.0 1.0 1.0 15,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 3,00 2210505 Running Cost - Official Vehicles 3,00 2210509 Other Travel and Transportation 5,00 2210509 Seminars/Conferences/Workshops - Domestic 5,00	Use of goods and se	rvices		17,505
2210505 Running Cost - Official Vehicles 7,00 2210509 Other Travel and Transportation 7,50 Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 15,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 3,00 2210509 Other Travel and Transportation 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00 5,00 5,00	-			3,000
2210509 Other Travel and Transportation 7,50 operation 910604 910604 Child right promotion and protection 1.0 1.0 1.0 15,35 Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 3,00 2210509 Other Travel and Transportation 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00	2210505	Running Cost - Official Vehicles		7,000
Use of goods and services 15,35 2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 2210509 Other Travel and Transportation 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00	2210509	Other Travel and Transportation		7,505
2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 2210509 Other Travel and Transportation 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00	peration 910604 9	10604 - Child right promotion and protection	1.0 1.0 1.0	15,358
2210103 Refreshment Items 2,35 2210505 Running Cost - Official Vehicles 3,00 2210509 Other Travel and Transportation 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00	Use of goods and se	rvices		15,358
2210505 Running Cost - Official Vehicles 3,00 2210509 Other Travel and Transportation 5,000 2210709 Seminars/Conferences/Workshops - Domestic 5,000				2,358
2210509 Other Travel and Transportation 5,00 2210709 Seminars/Conferences/Workshops - Domestic 5,00	2210505	Running Cost - Official Vehicles		3,000
	2210509	Other Travel and Transportation		5,000
Total Cost Control	2210709	Seminars/Conferences/Workshops - Domestic		5,000
I OLAL COSE CENTRE 60 42			Total Cost Centre	60,423

				Amount (GH¢)
Institution	01	Government of Ghana Sector		1
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70560	Environmental protection n.e.c]
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Re	source Conservation Greater Accra	±
Location Code	0318001	Ablekuma North Municipal- Ablekuma]
			Use of goods and services	2,000
bjective 330201	12.2 Achieve	sustainable Mgt. and efficient use of nat. resources		
		ental Management		2,000
rogram 92005		inta management		2,000
Sub-Program 920	005002 SP5.2	Natural Resource Conservation and Management	====	2,000
Operation 9110	04 911004 - Pa	rks and gardens operations	1.0 1.0 1	.0 2,000
Use of goods	s and services			2,000
22	10103 Refresh	ment Items		1,000
221	10509 Other Tr	avel and Transportation		1,000
			Total Cost Centre	2,000

		Amo	ount (GH¢)
Fund Type/Source 11001 G Function Code 70610 H	overnment of Ghana Sector OG ousing development blekuma North Municipal- Ablekuma_Works_O 	Total By Fund Source Total By Fund Source	121,263
Location Code 0318001 A	olekuma North Municipal- Ablekuma		
		ompensation of employees [GFS]	121,263
Objective 000000 Compensation o	f Employees	'i	121,263
Program 92003 Infrastructure	Delivery and Management		121,263
Sub-Program 92003001 SP3.1 Ros	ds and Transport services	====	93,031
Operation 000000		0.0 0.0 0.0	93,031
Wages and salaries [GFS]			93,031
2111001 Established	Post		93,031
Sub-Program 92003003 SP3.3 Put	lic Works, rural housing and water management	l	28,232
Operation 000000		0.0 0.0 0.0	28,232
Wages and salaries [GFS]			28.232
2111001 Established	Post		28,232
		Amo	ount (GH¢)
L / L_	overnment of Ghana Sector		
Fund Type/Source 12200 IC		Total By Fund Source	58,529
	ousing development blekuma North Municipal- Ablekuma_Works_O	ffice of Departmental Head_Greater Accra	-
			_1
Location Code 0318001 A	olekuma North Municipal- Ablekuma		50 500
Dbjective 000000 Compensation o		compensation of employees [GFS]	58,529
Jojective juuuuuu			58,529
	Delivery and Management		
Program 92003 Infrastructure	Delivery and Management	=ا الـ	58,529
·	Delivery and Management	==== 	58,529 58,529
Sub-Program 92003003 SP3.3 Put			=====
Sub-Program 92003003 SP3.3 Put			58,529
Sub-Program 92003003 \$P\$3.3 Put Operation 000000 Wages and salaries [GFS]			58,529 58,529

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	240,000
Function Code 70610 Housing development		
Organisation	lic Works_Greater Accra	_
ocation Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	240,000
bjective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	 	220,000
ogram 92003 Infrastructure Delivery and Management		220,00
ub-Program 92003003 SP3.3 Public Works, rural housing and water management	===	220,000
peration 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	220,000
Use of goods and services		220,000
2210120 Purchase of Petty Tools/Implements		220,000
2210205 Sanitation Charges		25,00
2210406 Rental of Vehicles		20,00
2210409 Rental of Plant and Equipment		10,00
2210509 Other Travel and Transportation		8,00
2210603 Repairs of Office Buildings		30,00
2210604 Maintenance of Furniture and Fixtures		10,00
2210605 Maintenance of Machinery and Plant		20,00
2210617 Street Lights/Traffic Lights		80,00
2210709 Seminars/Conferences/Workshops - Domestic		7,00
jective 640101 Improve human capital development and management		20,00
ogram 92003 Infrastructure Delivery and Management	;;;;;	20,00
ub-Program 92003003 SP3.3 Public Works, rural housing and water management	===	20,00
peration 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services		20,000
2211203 Emergency Works		20,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70610 Housing development	Total By Fund Source	1,481,479
Organisation [1181002001 Ablekuma North Municipal- Ablekuma_Works_Publ	ic Works_Greater Accra	
Location Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	216,740
bjective 580202 .1 Dev. qual., reliable, sust. & resilent infrast.	 	216,740
rogram 92003 Infrastructure Delivery and Management		216,740
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management		216,740
peration 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	216,740
Use of goods and services		216,740
2210108 Construction Material		216,740
	Non Financial Assets	1,264,740
bjective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	1	1,264,740
rogram 92003 Infrastructure Delivery and Management		
	الــــــــــــــــــــــــــــــــــــ	1,264,740
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management		1,264,740
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets		400,000
3111103 Bungalows/Flats		400,000
roject 910801 910801 - Procurement management	1.0 1.0 1.0	175,000
Fixed assets		175,000
3112101 Motor Vehicle		175,000
roject 911101 _ 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	689,740
Fixed assets		689,740
3111204 Office Buildings		473,000
3111311 Drainage		216,740

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 13402 DONOR POOLED Total By Fund	<i>Source</i> 39,000
Function Code 70610 Housing development	<u>-</u>
Organisation 1181002001 Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra	
Location Code 0318001 Ablekuma North Municipal-Ablekuma	
Use of goods and so	ervices 25,000
Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast.	25,000
Program 92003 Infrastructure Delivery and Management	23,000
Program <u>192003</u> Inmastractine beinery and management	25,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	
	20,000
Operation 911101 911101 - Supervision and regulation of Infrastructure development 1.0 1	.0 1.0 25,000
Use of goods and services	25,000
2210101 Printed Material and Stationery	2,000
2210103 Refreshment Items	3,500
2210509 Other Travel and Transportation	3,000
2210709 Seminars/Conferences/Workshops - Domestic	4,500
2210801 Local Consultants Fees (Companies)	12,000
Non Financial	Assets 14,000
Objective 580202 19.1 Dev. qual., reliable, sust. & resilent infrast.	14,000
Program 92003 Infrastructure Delivery and Management	14,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	14,000
Project 910801 Procurement management 1.0 1	.0 1.0 14,000
Fixed assets	14,000
3112206 Plant and Machinery	6,000
3112208 Computers and Accessories	8,000
Total Cost C	entre 1,760,479

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	<u>Total By Fund Source</u>	4,010
		-1
Organisation 1181102001 Ablekuma North Municipal- Ablekuma_Trade, In	ndustry and Tourism_TradeGreater Accra	
		_!
ocation Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	3,00
bjective 150101 Enhance business enabling environment	;	3,00
ogram 92004 Economic Development	j	3,00
ub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development	====	3,00
peration 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000
Use of goods and services		3,000
2210103 Refreshment Items		1,00
2210111 Other Office Materials and Consumables		1,00
2210509 Other Travel and Transportation		1,00
	Other expense	1,01
jective 150101 Enhance business enabling environment		1,01
gram 92004 Economic Development	i	1.01
Ib-Program 92004002 SP4.2 Trade, Tourism and Industrial Development	====	<u>,01</u> 1.01
	i	
eration 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	1,01
Miscellaneous other expense		1,01
2821009 Donations		1,01
	Amo	unt (GH¢)
astitution 01 Government of Ghana Sector		
und Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	12,50
unction Code 70411 General Commercial & economic affairs (CS)		
rganisation 1181102001 Ablekuma North Municipal- Ablekuma_Trade, I	ndustry and Tourism_TradeGreater Accra	1
I		_1
ocation Code 0318001 Ablekuma North Municipal-Ablekuma		
Institute Infrare business enabling environment	Use of goods and services	12,50
	i	12,50
pgram 92004 Economic Development	,	12,50
Ib-Program 92004002 SP4.2 Trade, Tourism and Industrial Development	=====	12,50
eration 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	12,50
Use of goods and services	1	40.50
2210103 Refreshment Items		12,50 3,50
		5,00
2210509 Other Travel and Transportation		1,00
2210509 Other Travel and Transportation 2210701 Training Materials		
		3,00
2210701 Training Materials		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,500
Function Code	70473	Tourism	===	
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Inc	dustry and Tourism_Tourism_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	4,500
Objective 150101	Enhance bus	iness enabling environment		
		Development		4,500
rogram 92004		Development		4,500
Sub-Program 920	04002 SP4.2	Trade, Tourism and Industrial Development		4,500
Operation 9102	03 910203 - D	evelopment and promotion of Tourism potentials	1.0 1.0 1.0	4,500
Use of goods	and services			4,500
221	10103 Refresh	ment Items		1,500
221	10509 Other T	ravel and Transportation		3,000
			Total Cost Centre	4,500

2022

	<u>Am</u>	ount (GH¢)
Institution 01 Government of Ghana Sector GF	Total By Fund Source	38,000
Function Code 70112 Financial & fiscal affairs (CS)		38,000
Organisation 1181200001 Ablekuma North Municipal- Ablekuma_Budget and Ra	tingGreater Accra	
		_1
Location Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	38,000
bjective 410201 Improve decentralised planning	, 	38,000
rogram 92001 Management and Administration	i	38,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	===	==== 38,000
meration 911201 - Budget preparation and Coordination		
peration 911201 911201 - Budget preparation and Coordination	1.0 1.0 1.0	33,000
Use of goods and services		33,000
2210103 Refreshment Items		2,000
2210709 Seminars/Conferences/Workshops - Domestic		8,000
2210910 Trade Promotion / Publicity		23,000
peration <u>911202</u> 911202 - Budget implementation and performance reporting	1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210101 Printed Material and Stationery		500
2210103 Refreshment Items		2,000
2210201 Electricity charges		500
2210509 Other Travel and Transportation		2,000
	Am	ount (GH¢)
Institution 01 Government of Ghana Sector	Total By Fund Source	45,000
Function Code 70112 Financial & fiscal affairs (CS)	<u> </u>	45,000
Organisation 1181200001 Ablekuma North Municipal- Ablekuma_Budget and Ra	nting Greater Accra	
	lingoreater Accia	
		_1
	Use of goods and services	45,000
.ocation Code 0318001 Ablekuma North Municipal-Ablekuma		
Jocation Code 0318001 Ablekuma North Municipal- Ablekuma bjective 410201 Improve decentralised planning		45,000
Jocation Code 0318001 Ablekuma North Municipal- Ablekuma bjective 410201 Improve decentralised planning		45,000
Jorganisation	Use of goods and services	45,000 45,000 45,000
Cocation Code		45,000 45,000 45,000
Location Code 0318001 Ablekuma North Municipal-Ablekuma bjective 410201 Improve decentralised planning bjective 92001 Improve decentralised planning rogram 92001 Improve decentralised planning isub-Program 92001 Improve decentralised planning, Budgeting, Monitoring and Evaluation and Statistics peration 911201 911201 - Budget preparation and Coordination Use of goods and services 1	Use of goods and services	45,000 45,000 45,000 10,000 10,000
Cocation Code O318001 Ablekuma North Municipal-Ablekuma bjective Improve decentralised planning improve decentralised plann	Use of goods and services	45,000 45,000 45,000 10,000 10,000 3,000
Location Code	Use of goods and services	45,000 45,000 45,000 45,000 10,000 10,000 10,000 3,000 7,000
Acation Code O318001 Ablekuma North Municipal-Ablekuma bjective 410201 Ilmprove decentralised planning ing bjective 410201 Ilmprove decentralised planning ing	Use of goods and services	45,000 45,000 45,000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,0000 10,00000 10,00000 10,0000000000
oreation Code 0318001 Ablekuma North Municipal-Ablekuma bjective 410201 Improve decentralised planning ogram 192001 Improve decentralised planning ub-Program 192001 Improve decentralised planning ub-Program 192001004 IsP4: Planning, Budgeting, Monitoring and Evaluation and Statistics peration 1911201 Budget preparation and Coordination Use of goods and services 2210103 Refreshment Items 2210709 Seminars/Conferences/Workshops - Domestic	Use of goods and services	45,000 45,000 45,000 10,000 10,000 3,000 7,000 35,000
Ablekuma North Municipal-Ablekuma Coation Code O318001 Ablekuma North Municipal-Ablekuma bjective f10201 Management and Administration ub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics peration 911201 911201 911201 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics peration Use of goods and services 2210103 Refreshment Items 2210709 Seminars/Conferences/Workshops - Domestic peration 911202 911202 911202 Set implementation and performance reporting	Use of goods and services	45,000 45,000 45,000 10,000 3,000 7,000 35,000
Ablekuma North Municipal-Ablekuma Cocation Code O319001 Ablekuma North Municipal-Ablekuma bjective 410201 Management and Administration Jaub-Program J200104 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics peration J11201 J11201 J11201 J11201 J11202 J1120 J11 J11 J11 J11 J11 J11 J11 J11 J11 J1	Use of goods and services	45,000 45,000 45,000 10,000 3,000 7,000 35,000 35,000 10,000
Ablekuma North Municipal-Ablekuma Cocation Code O318001 Ablekuma North Municipal-Ablekuma bjective A10201 Management and Administration iub-Program 92001004 Ser4: Planning, Budgeting, Monitoring and Evaluation and Statistics peration 911201 911201 911201 911201 911202 911202 911202 911202 Use of goods and services 2210103 Refreshment Items 2210709 Seminars/Conferences/Workshops - Domestic peration 911202 911202 911202 911202 Use of goods and services 2210103 Refreshment Items 2210103 Refreshment Items 2210103 Refreshment Items 2210103 Refreshment Items 221003 Refreshment Items 221003 Refreshment Items 221003 Question Qu	Use of goods and services	45,000 45,000 45,000 10,000 10,000 3,000 7,000 35,000 10,000 2,000
Organisation Improve decentralised planning bjective Improve decentralised planning peration Improve decentralised planning Use of goods and services 2210003 221003 Refreshment Items 2210043 Refreshment Items 2210043 Refreshment Items 2210043 Refreshment Items 2210043 Rent	Use of goods and services	45,000 45,000 45,000 10,000 3,000 35,000 35,000 10,000 2,000 5,000 1,500
Ablekuma North Municipal-Ablekuma Cocation Code O318001 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma North Municipal-Ablekuma bjective fat0201 Ablekuma bjective fat0201 Ablekuma bjective fat020 Ablekuma bjective fat020 Ablekuma bj	Use of goods and services	45,000 45,000 45,000 10,000 3,000 7,000 35,000 10,000 2,000 1,500 1,500
Organisation Improve decentralised planning bjective Improve decentralised planning peration Improve decentralised planning Use of goods and services 2210003 221003 Refreshment Items 2210043 Refreshment Items 2210043 Refreshment Items 2210043 Refreshment Items 2210043 Rent	Use of goods and services	45,000 45,000 45,000 10,000 10,000 3,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	13,000
Function Code 70360 Public order and safety n.e.c		
Organisation 1181500001 Ablekuma North Municipal- Ablekuma_Disas	ter PreventionGreater Accra	
Location Code 0318001 Ablekuma North Municipal- Ablekuma		
	Use of goods and services	8,000
Dbjective 380102 11.5 Reduce vulnerability to climate-related events and disasters	li — —	
	!	8,000
Program 92005 Environmental Management	, 	8,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		8,000
Operation 910701 910701 - Disaster management	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210112 Uniform and Protective Clothing		3,000
2210509 Other Travel and Transportation		5,000
	Other expense	5,000
Dijective 380102 1.5 Reduce vulnerability to climate-related events and disasters		
		5,000
Program 92005 Environmental Management		5,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		5,000
Operation 910701 910701 - Disaster management	1.0 1.0 1.0	5,000
Miscellaneous other expense		5,000
2821009 Donations		5,000

	All	iount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	110,000
Function Code 70360 Public order and safety n.e.c	 	
Organisation 1181500001 Ablekuma North Municipal- Ablekuma_Disaster	PreventionGreater Accra	
Location Code 0318001 Ablekuma North Municipal- Ablekuma	Use of goods and services	100,000
biactive 280102 1.5 Reduce vulnerability to climate-related events and disasters		100,000
	l	49,000
rogram 92005 Environmental Management	, 	49,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management	====	41,000
Dperation 910701 910701 - Disaster management	1.0 1.0 1.0	41,000
		41,000
Use of goods and services		41,000
2210120 Purchase of Petty Tools/Implements		5,000
2210121 Clothing and Uniform		8,000
2210207 Fire Fighting Accessories		10,000
2210509 Other Travel and Transportation		8,000
2210708 Refreshments		10,000
Sub-Program 92005002 SP5.2 Natural Resource Conservation and Management	i	8,000
Deration 910701 910701 - Disaster management	1.0 1.0 1.0	
peration 910701 910701 - Disaster management	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210103 Refreshment Items		2,000
2210701 Training Materials		1,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
bjective 640101 Improve human capital development and management		51,000
rogram 92005 Environmental Management	!!!	
		51,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		51,000
Deperation 910701 910701 - Disaster management	1.0 1.0 1.0	51,000
Use of goods and services		51,000
2210103 Refreshment Items		15,000
2210116 Chemicals and Consumables		3,000
2210120 Purchase of Petty Tools/Implements		7,000
2210505 Running Cost - Official Vehicles		5,000
2210509 Other Travel and Transportation		16,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
	Other expense	10,000
bjective 380102 1.5 Reduce vulnerability to climate-related events and disasters		10,000
rogram 92005		
	====	10,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management	i └	10,000
Dperation 910701 910701 - Disaster management	1.0 1.0 1.0	10,000
Miscellaneous other expense		10.000
2821009 Donations		10,000

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	100,783
Function Code	70451	Road transport		
Organisation	1181600001	│Ablekuma North Municipal- Ablekuma_Urban Roads(Greater Accra	_ _
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
Location Code	0318001	<u> </u>	nsation of employees [GFS]	82,86
1	Compensati	on of Employees		02,00
bjective 00000	<u>0 </u>		li	82,861
rogram 92003	Infrastruc	cture Delivery and Management		82,86
			==	====
Sub-Program 92	003001 5P3.1	Roads and Transport services		82,86
peration 000	000		0.0 0.0 0.0	82,86
Wages and	salaries [GFS]			82,86
-		shed Post		82,86
			Use of goods and services	14,12
bjective 64010	1 Improve hur	nan capital development and management		
	—'I		!	14,17
ogram 92003	Infrastruc	cture Delivery and Management	r==-	14,12
ub-Program 92	003001 SP3.1		==	
10gram 192	003001	······		14,17
peration 911	501 911501 - M	lanagement of transport services	1.0 1.0 1.0	14,17
· · · · · · · · · · · · · · · · · · ·				
Use of good	s and services			14,17
-		Material and Stationery		1,67
22	10502 Mainter	nance and Repairs - Official Vehicles		7,0
22	10505 Runnin	g Cost - Official Vehicles		5,50
			Non Financial Assets	3,7:
ojective 64010	1 Improve hu	nan capital development and management	<u> </u>	
·	—'I		!	3,75
ogram 92003	Intrastruc	cture Delivery and Management	,	3,75
ub-Program 92	003001 SP3.1		==	
10gram <u>92</u>				3,75
oject 911	501 911501 - M	lanagement of transport services	1.0 1.0 1.0	3,75
			L	
Fixed assets	3			3,75

	<u> </u>		Am	ount (GH¢)
	01	Government of Ghana Sector		
	12200		Total By Fund Source	410,903
Function Code	70451	Road transport		
Organisation	1181600001	[¬] Ablekuma North Municipal- Ablekuma_Urban Road 	sGreater Accra	
Location Code		Ablekuma North Municipal- Ablekuma		
Location Code	0318001	<u>'</u>	npensation of employees [GFS]	20,903
		on of Employees		20,903
Objective 000000		on or Employees		20,903
rogram 92003	Infrastruc	ture Delivery and Management		20,903
Sub-Program 9200	3001 SP3.1	Roads and Transport services	᠄===┌──────────────────────────────────	20,903
<u></u>		-	j L.	
Operation 00000	00		0.0 0.0 0.0	20,903
Wages and sa	alaries [GFS]			20,903
-		paid and casual labour		20,903
			Use of goods and services	200,000
bjective 580202	9.1 Dev. qua	I., reliable, sust. & resilent infrast.	 	200,000
rogram 92003	Infrastruc	ture Delivery and Management		200,000
Sub-Program 9200)3001 SP3.1		===	200,000
	I		l``	
Operation 91150)1 911501 - M	lanagement of transport services	1.0 1.0 1.0	200,000
Use of goods	and services			200,000
221	0205 Sanitati	on Charges		200,000
			Non Financial Assets	190,000
bjective 580202	_'	I., reliable, sust. & resilent infrast.	 !	190,000
rogram 92003	Infrastruc	ture Delivery and Management	,	190,000
Sub-Program 9200	03001 SP3.1	Roads and Transport services		190,000
	044504	anagement of transport services	1.0 1.0 1.0	190,000
roject 91150	<u>)1</u> 911501 - M			
Fixed assets	<u>ןן </u> 1501 - M			190,000

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		ioune (Gine)
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,735,167
Function Code	70451	Road transport		.,,
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roa	dsGreater Accra	_
Organisation	110100001	┦		
		Ablalance Marth Musicipal Ablahama		
ocation Code	0318001	Ablekuma North Municipal- Ablekuma		
			Non Financial Assets	1,735,167
bjective 580202	2 9.1 Dev. qua	l., reliable, sust. & resilent infrast.		1,735,167
ogram 92003	Infrastruc	ture Delivery and Management	i;_	
	!=			1,735,167
ub-Program 920	003001 SP3.1	Roads and Transport services		1,735,167
oject 9115	01 911501 - N	anagement of transport services	1.0 1.0 1.0	1 725 167
Jeet 1 <u>9113</u>			1.0 1.0 1.0	1,735,167
Fixed assets				1,735,167
	, 11309 Urban F	Roads		835,167
31	11311 Drainag	e		900,000
			An	nount (GH¢)
nstitution	01	Government of Ghana Sector		104110 (0110)
und Type/Source	13402	DONOR POOLED	Total By Fund Source	77,340
unction Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roa	dsGreater Accra	
	<u> </u>	-1		
ocation Code	0318001	Ablekuma North Municipal- Ablekuma		
ocution couc	0310001			
			Use of goods and services	37,000
pjective 580202	2 19.1 Dev. qua	I., reliable, sust. & resilent infrast.		37.000
ogram 92003	Infrastruc	ture Delivery and Management	'! <u>-</u>	
-	i		i	37,000
ub-Program 920	003001 SP3.1	Roads and Transport services		37,000
	011501	lanagement of transport services		
peration 9115		anayoment or transport services	1.0 1.0 1.0	37,000
line of a state				07.000
-	s and services 10205 Sanitati	on Charges		37,000 37,000
22	Gamildi	on onergoe	Non Einerstel Assets	
	0 1 000 000	I., reliable, sust. & resilent infrast.	Non Financial Assets	40,340
pjective 580202	Uev. qua	n, renaure, sust. & resilent infrast.		40,340
ogram 92003	Infrastruc	ture Delivery and Management	i; <u>-</u>	
	!=	=======================================		40,340
ub-Program 920	03001 SP3.1	Roads and Transport services		40,340
pject 9115	01 911501 4	anagement of transport services	1.0 1.0 1.0	40.040
oject 9115		anagement of transport services	1.0 1.0 1.0	40,340
Fixed assets				40.240
	11309 Urban F	Roads		40,340 40,340
51				
			Total Cost Centre	2,324,193

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By F	und Sourc	e 5,000
Function Code	71090	Social protection n.e.c.			
Organisation	1181700	Ablekuma North Municipal- Ablekuma_Birth and Death	Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma]
			Use of goods an	d services	5,000
bjective 550302	116.9	rovide legal identity incl. birth registration			5,000
rogram 92002	Sc	cial Services Delivery			5,000
Sub-Program 920	02004	SP2.4 Birth and Death Registration Services			5,000
Operation 9101	04 910	104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0 5,000
Use of goods	s and serv	ices			5,000
221	10103 F	efreshment Items			2,000
221	10509 (ther Travel and Transportation			3,000
			Total Co	st Centre	5,000

					Amou	ınt (GH¢)
Institution 01 1 Fund Type/Source 11001 1 Function Code 70112 1 Organisation 1181801001 1	Government of Ghana Sector GOG Financial & fiscal affairs (CS) Ablekuma North Municipal-Ablekuma_H Management_Greater Accra		o <i>tal By Fu</i> Resource_Hu		rce	152,448
Location Code 0318001	Ablekuma North Municipal- Ablekuma					
		Compensation	of employ	/ees [GF	S]	138,948
	tion of Employees					138,948
Program 92001 Manager	nent and Administration				,— — 	138,948
Sub-Program 92001003 \$P3:	Human Resource Management					138,948
Operation 000000		<u> </u>	0.0	0.0	0.0	138,948
Wages and salaries [GFS]						138,948
2111001 Establi	shed Post					138,948
		1	Ion Financ	ial Asse	ets	13,500
	man capital development and management				!	13,500
Program 92001 Manager	nent and Administration					13,500
Sub-Program 92001003		=======				13,500
Project 910801 910801 - 1	Procurement management		1.0	1.0	1.0	13,500
Fixed assets						13,500
3112211 Office	Equipment					13,500

			Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12200 IGF	Total By Fu	nd Sou	ırce	38,399
Function Code 70112 Financial & fiscal affairs (CS)			· – –	
Organisation 1181801001 Ablekuma North Municipal- Ablekuma_Human I Management_Greater Accra	Resource_Human Resource_Hu	man Rese	ource	
Location Code 0318001 Ablekuma North Municipal- Ablekuma				
	Use of goods and	l servio	es 🗌	31,904
bjective 640101 Improve human capital development and management				31,904
rogram 92001 Management and Administration				31,904
Sub-Program 92001003 SP3: Human Resource Management	=======================================			31,904
peration 911801 911801 - Personnel and Staff Management	1.0	1.0	1.0	4,000
Use of goods and services				4.000
2210103 Refreshment Items				3.000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
peration 911803 911803 - Staff Training and skills development	1.0	1.0	1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				3,000
2210103 Other Travel and Transportation				2,000
2210309 Other Haverand Hansportation 2210701 Training Materials				2,000
2210701 Seminars/Conferences/Workshops - Domestic				
	1.0	1.0	10	8,00
peration <u>911804</u> 911804 - Recruitment and career progression management	1.0	1.0	1.0	12,904
Use of goods and services				12,904
2210103 Refreshment Items				4,000
2210709 Seminars/Conferences/Workshops - Domestic				8,904
	Othe	r exper	nse	6,49
bjective [640101IImprove human capital development and management				6,490
rogram 92001 Management and Administration				6,49
Sub-Program 92001003 SP3: Human Resource Management				6,490
peration 911801 911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Miscellaneous other expense				1,000
2821009 Donations				1,000
peration 911804 911804 - Recruitment and career progression management	1.0	1.0	1.0	5,49
Miscellaneous other expense				5,490
2821002 Professional fees				5,490

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70112 Financial & fiscal affairs (CS)	Total By Fund Source	95,00
Organisation 1181801001 Ablekuma North Municipal-Ablekuma_Human Res Management_Greater Accra	ource_Human Resource_Human Resource 	
Location Code 0318001 Ablekuma North Municipal- Ablekuma		
	Use of goods and services	92,00
Dbjective 640101 Improve human capital development and management	¦i—	92,00
rogram 92001 Management and Administration		92,00
Sub-Program 92001003 SP3: Human Resource Management	====┌────────┘╵ ┌ ╴=	====
		92,00
peration 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	2,50
Use of goods and services		2.50
2210103 Refreshment Items		2,50
Operation 911803 911803 - Staff Training and skills development	1.0 1.0 1.0	89,50
Use of goods and services		89,50
2210103 Refreshment Items		9,50
2210509 Other Travel and Transportation		30,00
2210701 Training Materials		2,00
2210709 Seminars/Conferences/Workshops - Domestic		35,00
2210801 Local Consultants Fees (Companies)		13,00
	Other expense	3,00
bjective 640101 Improve human capital development and management	! 	3,00
rogram 92001 Management and Administration	,— – 	3,00
Sub-Program 92001003 SP3: Human Resource Management		3,00
peration 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	3,00
Miscellaneous other expense		3,00
2821009 Donations		3,00
	▲	
Institution 01 Government of Ghana Sector	Amo	ount (GH¢
Fund Type/Source 13402 DONOR POOLED	Total By Fund Source	7,00
Function Code 70112	Ioun by runa source	7,00
Ablekuma North Municipal- Ablekuma Human Res	ource Human Resource Human Resource	-1
Organisation 1181801001 "Ablekuma North Municipal-Ablekuma_Human Res Management_Greater Accra		_
Cocation Code 0318001 Ablekuma North Municipal-Ablekuma		
	Use of goods and services	7,00
bjective 640101 Improve human capital development and management	 	7,00
rogram 92001 Management and Administration		7,00
Sub-Program 92001003 SP3: Human Resource Management	====/	7,00
peration 911803 911803 - Staff Training and skills development	1.0 1.0 1.0	7,00
Use of goods and services		7,00
2210103 Refreshment Items		1,00
		2,00
2210709 Seminars/Conferences/Workshops - Domestic		2,00

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			A	Amount (GH¢)
Institution 01	_]	Government of Ghana Sector		
Fund Type/Source 140		DDF	Total By Fund Source	45,859
Function Code 7011	12	Financial & fiscal affairs (CS)	===:	
Organisation 118	1801001	Ablekuma North Municipal- Ablekuma_Humai Management_Greater Accra	n Resource_Human Resource_Human Resource	
Location Code 0318	8001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	45,859
Objective 640101	mprove hum	an capital development and management		45,859
Program 92001	Manageme	nt and Administration	"	40,000
10gram 192001	-			45,859
Sub-Program 9200100	3 SP3 : Н	uman Resource Management		45,859
Operation 911803	911803 - St	If Training and skills development	1.0 1.0 1.0	45,859
Use of goods and	services			45,859
2210103	B Refreshr	nent Items		5,000
2210701	I Training	Materials		859
2210709	Seminar	s/Conferences/Workshops - Domestic		10,000
2210801	Local Co	nsultants Fees (Companies)		30,000
-			Total Cost Centre	338,706

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	63,259
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statist	ics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
	<u></u>	Compe	nsation of employees [GFS]	49,759
bjective 00000	Compensa	ion of Employees		
·	_' <u> </u>	nent and Administration	!	49,759
rogram 92001				49,75
Sub-Program 92	001004 SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics	==ii	49,759
Operation 000	000		0.0 0.0 0.0	49,759
	<u></u>			49,70
Wages and	salaries [GFS]			49,759
21	11001 Establi	shed Post		49,759
	_		Use of goods and services	13,50
bjective 22020	1 Expand the	digital landscape	¦;	13,50
rogram 92001	Manager	nent and Administration		13,50
Sub-Program 92	001004 SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics	==	==== <u>13,50</u>
	<u> </u>			
peration 911	701 911701 - 1	Data and information dissemination	1.0 1.0 1.0	13,500
Use of good	Is and services			13,500
	210103 Refres			5,00
22	210509 Other	Fravel and Transportation		8,50
nstitution	01	Government of Ghana Sector	Amo	ount (GH¢)
Fund Type/Source	, <u></u> ,		Total By Fund Source	10,00
Function Code	70112	Financial & fiscal affairs (CS)	<u> </u>	10,000
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statist	ics_Statistics_Greater Accra	- -
	L	-1		_1
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	10,00
bjective 22020	1 Expand the	digital landscape		10,00
rogram 92001	Manager	ment and Administration	;	
Sub-Program 92	001004 SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics		<u>10,00</u> 10,00
suo-riogiani <u>192</u>				
peration 911	701 911701 - 1	Data and information dissemination	1.0 1.0 1.0	10,000
Use of good	Is and services			10,00
		hment Items		5,00
		Irravel and Transportation		5,00

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	19,000
Function Code	70112	Financial & fiscal affairs (CS)	==	
Organisation	1181901001	[¬] Ablekuma North Municipal- Ablekuma_Statistics_Stat	tistics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			Use of goods and services	19,000
Objective 220201	Expand the	digital landscape	l;=	19,000
rogram 92001	Managen	nent and Administration	!-	13,000
10gran 192001				19,000
Sub-Program 920	01004 SP4:	Planning, Budgeting, Monitoring and Evaluation and Statistics		19,000
Operation 9117	01 911701 - D	ata and information dissemination	1.0 1.0 1.0	19,000
Use of goods	and services			19,000
0		nment Items		5.000
221	10112 Uniform	and Protective Clothing		4,000
221	10509 Other T	ravel and Transportation		10,000
			Total Cost Centre	92,259
			Total Vote	18,499,538

		SUMMARY	OF EXPEN	VDITURE B	Y PROGH	2022 APPROPRIATION OGRAM, ECONOMIC CI	IATION DMIC CLA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	N AND FU	DNION	U.	(in GH Cedis)			
	,	Central GOG and CF	nd CF			9 -	ч		FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp G	Comp. of Emp Goods/Service	Capex	Total IGH STATUTORY Capex ABFA	UTORY Cap	ex ABFA	Others	Goods Service	Capex Tot	Tot. External	Total
Ablekuma North Municipal- Ablekuma	3,199,999	3,982,051	5,094,336	12,276,386	597,632	3,143,398	525,100	4,266,131	0	0	0	255,072	1,441,866	1,696,938	18,499,538
Management and Administration	1,988,407	2,085,698	270,680	4,344,785	332,206	2,371,873	100,000	2,804,079	0	0	0	59,919	•	59,919	7,208,783
SP1: General Administration	1,418,009	1,898,198	257,180	3,573,387	304,040	2,245,974	100,000	2,650,014	0	0	0	1,060	0	7,060	6,230,461
SP2: Finance and Audit	381,691	15,000	0	396,691	28,166	39,500	0	67,666	0	0	0	0	0	0	464,356
SP3: Human Resource Management	138,948	95,000	13,500	247,448	0	38,399	0	38,399	0	0	0	52,859	0	52,859	338,706
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	49,759	77,500	0	127,259	0	48,000	0	48,000	0	0	0	0	0	0	175,259
Social Services Delivery	846,126	1,243,377	1,795,000	3,884,503	185,994	285,615	230,000	701,609	0	0	0	•	1,381,526	1,381,526	6,227,721
SP2.1 Education, youth & sports and Library	698,850	292,000	1,540,000	2,530,850	0	97,974	230,000	327,974	0	0	0	0	0	0	2,858,824
SP2.2 Public Health Services and management	0	111,200	50,000	161,200	0	6,400	0	6,400	0	0	0	0	1,381,526	1,381,526	1,549,126
SP2.3 Environmental Health and sanitation	125,352	740,005	205,000	1,070,357	0	160,241	0	160,241	0	0	0	0	0	0	1,230,598
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	21,924	100,172	0	122,096	185,994	16,000	0	201,994	0	0	0	0	0	0	584,173
Infrastructure Delivery and Management	227,977	403,912	3,003,656	3,635,545	79,432	458,000	190,000	727,432	0	0	0	152,000	54,340	206,340	4,569,317
SP3.1 Roads and Transport services	175,893	14,172	1,738,917	1,928,981	20,903	200,000	190,000	410,903	0	0	0	37,000	40,340	77,340	2,417,225
SP3.2 Physical and Spatial Planning Development	23,852	173,000	0	196,852	0	18,000	0	18,000	0	0	0	000'06	0	90,000	304,852
SP3.3 Public Works, rural housing and water management	28,232	216,740	1,264,740	1,509,711	58,529	240,000	0	298,529	0	0	0	25,000	14,000	39,000	1,847,240
Economic Development	137,490	139,064	25,000	301,554	0	12,910	5,100	18,010	0	0	0	43,153	6,000	49,153	368,717
SP4.1 Agricultural Services and Management	137,490	126,564	25,000	289,054	0	4,400	5,100	9,500	0	0	0	43,153	6,000	49,153	347,707
SP4.2 Trade, Tourism and Industrial Development	it 0	12,500	0	12,500	0	8,510	0	8,510	0	0	0	0	0	0	21,010
Environmental Management	0	110,000	•	110,000	•	15,000	0	15,000	0	0	0	0	0	0	125,000
SP5.1 Disaster prevention and Management	0	102,000	0	102,000	0	13,000	0	13,000	0	0	0	0	0	0	115,000
SP5.2 Natural Resource Conservation and Management	0	8,000	0	8,000	0	2,000	0	2,000	0	0	0	0	0	0	10,000

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Expenditure Summary by Sustainable Development Goals

				2022	2023	2024
Economic Classification				Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma				9,606,362	9,606,362	9,773,126
1_No Poverty				188,172	188,172	190,053
12_ Responsible Consumption and Production				2,000	2,000	2,020
16_Peace, Justice, and Strong Institutions				5,000	5,000	5,050
17_Partnerships for the Goals				0	0	0
2_Zero Hunger				90,603	90,603	91,509
3_Good Health and Well-Being				2,273,355	2,273,355	2,296,088
4_ Quality Education				2,061,500	2,061,500	2,082,115
6_Clean Water and Sanitation				1,042,747	1,042,747	1,123,875
9_Industry, Innovation, and Infrastructure				3,942,986	3,942,986	3,982,416
Grand Total	0	0	0	9,606,362	9,606,362	9,773,126

In GH¢

	2020		2021	2022	2023	2024
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	0	0	0	14,701,906	14,701,906	15,121,62
9101 - Generic Operations	0	0	0	479,599	479,599	484,395
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	15,15
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	0	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	400,000	400,000	404,00
910116 - Covid-19 Sanitation related expenditures	0	0	0	64,599	64,599	65,24
9102 - TRADE AND INDUSTRY	0	0	0	21,010	21,010	21,220
910202 - Trade Development and Promotion	0	0	0	16,510	16,510	16,67
910203 - Development and promotion of Tourism potentials	0	0	0	4,500	4,500	4,54
9103 - AGRICULTURE	0	0	0	194,217	194,217	196,159
910301 - Extension Services	0	0	0	126,117	126,117	127,37
910302 - Surveillance and Management of Diseases and Pests	0	0	0	27,300	27,300	27,57
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,800	40,800	41,20
9104 - EDUCATION	0	0	0	2,149,974	2,149,974	2,171,474
910402 - Supervision and inspection of Education Delivery	0	0	0	267,974	267,974	270,65
910403 - Development of youth, sports and culture	0	0	0	42,000	42,000	42,42
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,840,000	1,840,000	1,858,40
9105 - HEALTH	0	0	0	1,594,221	1,594,221	1,610,163
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	100,112	100,112	101,11
910502 - Clinical services	0	0	0	31,009	31,009	31,31
910503 - Public Health services	0	0	0	1,463,100	1,463,100	1,477,73
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	376,255	376,255	380,017
910601 - Social intervention programmes	0	0	0	289,288	289,288	292,18
910602 - Gender empowerment and mainstreaming	0	0	0	18,930	18,930	19,11
910603 - Community mobilization	0	0	0	45,409	45,409	45,86
910604 - Child right promotion and protection	0	0	0	22,629	22,629	22,85
9107 - DISASTER PREVENTION	0	0	0	123,000	123,000	124,230
910701 - Disaster management	0	0	0	123,000	123,000	124,23
9108 - CENTRAL ADMINISTRATION	0	0	0	4,886,817	4,886,817	5,137,686

	2020		2021		0000	
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	2022 Budget	2023 forecast	2024 forecast
910801 - Procurement management	0	0	0	780,680	780,680	788,487
910803 - Protocol services	0	0	0	475,000	475,000	479,750
910805 - Administrative and technical meetings	0	0	0	3,477,577	3,477,577	3,714,353
910806 - Security management	0	0	0	20.000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	133,560	133,560	134,896
0109 - WASTE MANAGEMENT	0	0	0	835,647	835,647	914,704
910901 - Environmental sanitation Management	0	0	0	157,090	157,090	188,961
910902 - Solid waste management	0	0	0	517,196	517,196	522,368
910903 - Liquid waste management	0	0	0	161,361	161,361	203,375
9110 - PHYSICAL PLANNING	0	0	0	283,000	283,000	285,830
911002 - Land use and Spatial planning	0	0	0	220,000	220,000	222,200
911003 - Street Naming and Property Addressing System	0	0	0	61,000	61,000	61,610
911004 - Parks and gardens operations	0	0	0	2,000	2,000	2,020
111 - WORKS	0	0	0	1,171,479	1,171,479	1,183,194
911101 - Supervision and regulation of infrastructure	0	0	0	1,171,479	1,171,479	1,183,194
development 0112 - BUDGET AND RATING	0	0	0	83,000	83,000	83,830
911201 - Budget preparation and Coordination	0	0	0	43,000	43,000	43,430
911202 - Budget implementation and performance	0	0	0	40,000	40,000	40,400
reporting 1113 - FINANCE	0	0	0	54,500	54,500	55,045
911301 - Treasury and accounting activities	0	0	0	10.000	10,000	10,100
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	24,500	24,500	24,745
0115 - TRANSPORT	0	0	0	2,220,429	2,220,429	2,242,633
911501 - Management of transport services	0	0	0	2,220,429	2,220,429	2,242,633
117 - Department of Statistics	0	0	0	42,500	42,500	42,925
911701 - Data and information dissemination	0	0	0			
118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	42,500 186,258	42,500 186,258	42,923 188,121
911801 - Personnel and Staff Management	0			·		
-	v	0	0	10,500	10,500	10,60

Expenditure by Operation Broad Cate	gory and	Stando	ardised Op	eration		In GH¢
	2020		2021	2022	2023	2024
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast
911803 - Staff Training and skills development	0	0	0	157,359	157,359	158,93
911804 - Recruitment and career progression management	0	0	0	18,399	18,399	18,58
Grand Total	0	0	0	14,701,906	14,701,906	15,121,625

Expenditure by Operation and Source of Funding

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

		In GH¢
2022	2023	2024
Budget	forecast	forecasi
1,840,000	1,840,000	1,858,40
230,000	230,000	232,30
70,000	70,000	70,70
1,540,000	1,540,000	1,555,40
100,112	100,112	101,11
3,747	3,747	3,78
96,365	96,365	97,32
31,009	31,009	31,31
2,000	2,000	2,02
29,009	29,009	29,29
1,463,100	1,463,100	1,477,73
2.400	2,400	2,42
		79,96
		1,395,34
289,288	289,288	292,18
2.385	2.385	2,40
		2,77
		24,31
		262,68
18,930	18,930	19,11
2.555	2.555	2,58
		16,53
	45,409	45,86
	10 374	10,47
		10,08
		25,30
		22,85
		4,04
		3,30
		15,51
		124,23
		13,13
		111,10 788,48
38,680	38,680	39,06
	100,000	101,00
622,000	622,000	628,22
6,000	6,000	6,06
	Budget 1,840,000 230,000 70,000 1,540,000 100,112 3,747 96,365 31,009 2,000 29,009 1,463,100 2,400 79,174 1,381,526 289,288 2,385 2,750 24,070 260,083 18,930 2,555 16,375 45,409 10,374 9,980 25,055 22,629 4,001 3,270 15,358 123,000 13,000 130,000 100,000 622,000	Budget forecast 1,840,000 1,840,000 230,000 230,000 70,000 70,000 1,540,000 1,540,000 1,540,000 1,540,000 100,112 100,112 3,747 3,747 96,365 96,365 31,009 31,009 2,000 2,000 29,009 29,009 1,463,100 1,463,100 2,400 2,400 2,400 2,400 2,750 2,750 2,750 2,750 2,750 2,750 2,60,083 260,083 18,930 18,930 2,555 2,555 16,375 16,375 45,409 45,409 10,374 10,374 9,980 9,980 25,055 25,055 22,629 22,629 4,001 4,001 3,270 3,270 15,358 15,358 12

Expenditure by Operation and Source of Funding

MDA and Standardised Operation	2022 Budget	2023 forecast	2024 forecast
MDA and Standardised Operation	Budget 475,000	475,000	479,750
910803 - Protocol services DACF MP Sources			
	475,000	475,000	479,750
910805 - Administrative and technical meetings	3,477,577	3,477,577	3,714,353
IGF Sources	2,180,227	2,180,227	2,404,030
DACF ASSEMBLY Sources	1,297,350	1,297,350	1,310,324
910806 - Security management	20,000	20,000	20,200
IGF Sources	20,000	20,000	20,200
910809 - Citizen participation in local governance	133,560	133,560	134,896
IGF Sources	44,000	44,000	44,440
DACF ASSEMBLY Sources	82,500	82,500	83,325
DONOR POOLED Sources	7,060	7,060	7,131
910901 - Environmental sanitation Management	157,090	157,090	188,961
IGF Sources	66,866	66,866	67,535
DACF ASSEMBLY Sources	90,224	90,224	121,426
910902 - Solid waste management	517,196	517,196	522,368
IGF Sources	48,381	48,381	48,865
DACF ASSEMBLY Sources	468,815	468,815	473,503
910903 - Liquid waste management	161,361	161,361	203,375
IGF Sources	11,691	11,691	52,208
DACF ASSEMBLY Sources	149,670	149,670	151,167
911002 - Land use and Spatial planning	220,000	220,000	222,200
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	120,000	120,000	121,200
DONOR POOLED Sources	90,000	90,000	90,900
911003 - Street Naming and Property Addressing System	61,000	61,000	61,610
IGF Sources	8,000	8,000	8,080
DACF ASSEMBLY Sources	53,000	53,000	53,530
911004 - Parks and gardens operations	2,000	2,000	2,020
IGF Sources	2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development	1,171,479	1,171,479	1,183,194
IGF Sources	240,000	240,000	242,400
DACF ASSEMBLY Sources	906,479	906,479	915,544
DONOR POOLED Sources	25,000	25,000	25,250
911201 - Budget preparation and Coordination	43,000	43,000	43,430
IGF Sources	33,000		33,330
DACF ASSEMBLY Sources		33,000	10,100
	10,000 <i>40,000</i>	10,000 40,000	40,400
911202 - Budget implementation and performance reporting IGF Sources			
	5,000	5,000	5,050
DACF ASSEMBLY Sources	35,000	35,000	35,350

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Expenditure by Operation and Source of Funding			In GH¢
	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecas
911301 - Treasury and accounting activities	10,000	10,000	10,10
IGF Sources	10,000	10,000	10,10
911302 - Internal audit operations	20,000	20,000	20,20
IGF Sources	5,000	5,000	5,05
DACF ASSEMBLY Sources	15,000	15,000	15,15
911303 - Revenue collection and management	24,500	24,500	24,74
IGF Sources	24,500	24,500	24,74
911501 - Management of transport services	2,220,429	2,220,429	2,242,63
GOG Sources	17,922	17,922	18,10
IGF Sources	390,000	390,000	393,90
DACF ASSEMBLY Sources	1,735,167	1,735,167	1,752,51
DONOR POOLED Sources	77,340	77,340	78,11
911701 - Data and information dissemination	42,500	42,500	42,92
GOG Sources	13,500	13,500	13,63
IGF Sources	10,000	10,000	10,10
DACF ASSEMBLY Sources	19,000	19,000	19,19
911801 - Personnel and Staff Management	10,500	10,500	10,60
IGF Sources	5,000	5,000	5,05
DACF ASSEMBLY Sources	5,500	5,500	5,55
911803 - Staff Training and skills development	157,359	157,359	158,93
IGF Sources	15,000	15,000	15,15
DACF ASSEMBLY Sources	89,500	89,500	90,39
DONOR POOLED Sources	7,000	7,000	7,07
DDF Sources	45,859	45,859	46,31
911804 - Recruitment and career progression management	18,399	18,399	18,58
IGF Sources	18,399	18,399	18,58
Grand Total 0	0 14,706,906	14,706,956	15,126,675

	2022	2023	2024
Functional Classification	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	14,706,906	14,706,956	15,126,675
70111 Exec. & leg. Organs (cs)	4,513,412	4,513,462	4,760,546
GOG Sources	25,180	25,180	25,432
IGF Sources	2,350,974	2,351,024	2,576,484
DACF MP Sources	475,000	475,000	479,750
DACF ASSEMBLY Sources	1,655,198	1,655,198	1,671,750
DONOR POOLED Sources	7,060	7,060	7,131
70112 Financial & fiscal affairs (CS)	379,758	379,758	383,556
GOG Sources	27,000	27,000	27,270
IGF Sources	125,899	125,899	127,158
DACF ASSEMBLY Sources	174,000	174,000	175,740
DONOR POOLED Sources	7,000	7,000	7,070
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	281,000	281,000	283,810
IGF Sources	18,000	18,000	18,180
DACF ASSEMBLY Sources	173,000	173,000	174,730
DONOR POOLED Sources	90,000	90,000	90,900
70360 Public order and safety n.e.c	123,000	123,000	124,230
IGF Sources	13,000	13,000	13,130
DACF ASSEMBLY Sources	110,000	110,000	111,100
70411 General Commercial & economic affairs (CS)	16,510	16,510	16,675
IGF Sources	4,010	4,010	4,050
DACF ASSEMBLY Sources	12,500	12,500	12,625
70421 Agriculture cs	210,217	210,217	212,319
GOG Sources	17,464	17,464	17,639
IGF Sources	9,500	9,500	9,595
DACF ASSEMBLY Sources	134,100	134,100	135,44
CIDA Sources	49,153	49,153	49,645
70451 Road transport	2,220,429	2,220,429	2,242,633
GOG Sources	17,922	17,922	18,10
IGF Sources	390,000	390,000	393,90
DACF ASSEMBLY Sources	1,735,167	1,735,167	1,752,51
DONOR POOLED Sources	77,340	77,340	78,11
70473 Tourism	4,500	4,500	4,54
IGF Sources	4,500	4,500	4,54
70510 Waste management	1,105,246	1,105,246	1,186,99
IGF Sources	160,241	160.241	202,24
DACF ASSEMBLY Sources	945,005	945,005	984,755

Expenditure by Functions of Government and Source of Funding

In GH¢

		2022	2023	2024
Funct	ional Classification	Budget	forecast	forecas
70560	Environmental protection n.e.c	2,000	2,000	2,02
IGF Sol	Irces	2,000	2,000	2,02
70610	Housing development	1,760,479	1,760,479	1,778,08
IGF Sol	irces	240,000	240,000	242,40
DACF A	ASSEMBLY Sources	1,481,479	1,481,479	1,496,29
DONOF	R POOLED Sources	39,000	39,000	39,39
70620	Community Development	60,423	60,423	61,02
GOG S	ources	7,916	7,916	7,99
IGF Sol	Irces	3,270	3,270	3,30
DACF A	ASSEMBLY Sources	49,237	49,237	49,72
70731	General hospital services (IS)	1,549,126	1,549,126	1,564,61
IGF Sol	Irces	6,400	6,400	6,46
DACF A	ASSEMBLY Sources	161,200	161,200	162,81
DDF So	urces	1,381,526	1,381,526	1,395,34
70911	Pre-primary education	85,000	85,000	85,85
DACF I	//P Sources	85,000	85,000	85,85
0921	Lower-secondary education	1,770,000	1,770,000	1,787,70
IGF Sol	Irces	230,000	230,000	232,30
DACF A	ASSEMBLY Sources	1,540,000	1,540,000	1,555,40
70980	Education n.e.c	304,974	304,974	308,02
IGF Sol	Irces	97,974	97,974	98,95
DACF A	ASSEMBLY Sources	207,000	207,000	209,07
71040	Family and children	315,832	315,832	318,99
GOG S	ources	11,399	11,399	11,51
IGF Sol	Irces	12,730	12,730	12,85
DACF A	ASSEMBLY Sources	31,620	31,620	31,93
DACF F	PWD Sources	260,083	260,083	262,68
71090	Social protection n.e.c.	5,000	5,000	5,05
IGF Sol	Irces	5,000	5,000	5,05
	Grand Total ⁰ ⁰	14,706,906	14,706,956	15,1

2022 Budget 14,706,906 4,513,412 379,758 281,000 123,000	2023 forecast 14,706,956 4,513,462 379,758 281,000	2024 forecas 15,126,67 4,760,54 383,55 283,81
14,706,906 4,513,412 379,758 281,000	14,706,956 4,513,462 379,758 281,000	15,126,67 <i>4</i> ,760,54 383,55
4,513,412 379,758 281,000	4,513,462 379,758 281,000	4,760,54 383,55
379,758 281,000	379,758 281,000	383,55
281,000	281,000	-
		283,81
123,000		
	123,000	124,23
16,510	16,510	16,67
210,217	210,217	212,31
2,220,429	2,220,429	2,242,63
4,500	4,500	4,54
1,105,246	1,105,246	1,186,99
2,000	2,000	2,02
1,760,479	1,760,479	1,778,08
60,423	60,423	61,02
1,549,126	1,549,126	1,564,6
85,000	85,000	85,8
1,770,000	1,770,000	1,787,70
304,974	304,974	308,02
315,832	315,832	318,99
5,000	5,000	5,05
	2,220,429 4,500 1,105,246 2,000 1,760,479 60,423 1,549,126 85,000 1,770,000 304,974 315,832	2,220,429 2,220,429 4,500 4,500 1,105,246 1,105,246 2,000 2,000 1,760,479 1,760,479 60,423 60,423 1,549,126 1,549,126 85,000 85,000 1,770,000 1,770,000 304,974 304,974 315,832 315,832 5,000 5,000

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