

ABLEKUMA CENTRAL 2022 DACF/DDF BUGDET ESTIMATES

NO	PROGRAM/ SUB PROGRAM/ ACTIVITY	COST
1	1.0 MANAGEMENT AND ADMINISTRATION	
2	1.1 GENERAL ADMINISTRATION	
3	LEGAL SERVICES	50,000.00
4	OFFICIAL ACCOMMODATION	150,000.00
5	SUPPORT FOR SECURITY AGENCIES IN THE MUNICIPALITY	50,000.00
6	ORGANISE NATIONAL FUNCTIONS (CITIZEN DAY ETC)	150,000.00
7	PAY NALAG DUES AND DIARIES	10,000.00
8	PAY WEBSITE PREMIUM ON GHANA DISTRICTS. COM	50,000.00
9	MIS CONSUMABLES	100,000.00
10	ORGANISE COMMUNITY/PUBLIC FORUM ON DEV" TAL ISSUES	15,000.00
11	PROCUREMENT OF STATIONERY	100,000.00
12	CONSTRUCTION OF 1No. POLICE POST AT ABOSSEY-OKAI	150,000.00
13	SERVICE TO STATE PROTOCOL/FUNCTIONS	150,000.00
14	SUB TOTAL	975,000.00
15	STATISTICAL SERVICE	
16	COLLECTION AND UPDATE OF REVENUE DATA	30,000.00
17	SUPPORT TO STATISTICAL SERVICE	20,000.00
18	SUB TOTAL	50,000.00
19	FINANCE AND AUDIT	
20	EMBARK UPON PAY YOUR LEVY CAMPAGIN	30,000.00
21	SUPPORT TO INTERNAL AUDIT ACTIVITIES	30,000.00
22	BANK CHARGES	10,000.00
23	SUS TOTAL	70,000.00
24	PLANNING/ BUDGETING AND COORDINATION	
25	MONITORING AND EVALUATION	150,000.00
26	SUPPORT TO MPCU ACTIVITIES	100,000.00
27	2023 BUDGET PREPARATION	50,000.00
28	GAZZETING OF 2023 FEE-FIXING AND BY-LAWS	50,000.00
29	SUB TOTAL	350,000.00
30	HUMAN RESOURCE MANAGEMENT	
31	PROCUREMENT OF UNIFORMS FOR SECURITY GUARDS	30,000.00
32	CAPACITY BUILDING FOR STAFF	70,000.00
33	PREPARE HRMIS AND UPDATES	20,000.00
34	CAPACITY BUILDING FOR REVENUE STAFF	50,000.00
35	TRAINING OF AREA COUNCIL MEMBERS	30,000.00
36	TRAINING OF HON. ASSEMBLY MEMBERS	40,000.00
37	SUB TOTAL	240,000.00
38	2.0 INFRASTRUCTURE DELIVERY AND MANAGEMENT	
39	2.1 PHYSICAL AND SPATIAL PLANNING	
40	STREET NAMING/PREPARATION OF LAYOUT	80,000.00
41	ACQUISITION OF LAND	790,135.48
42	REVALUATION OF PROPERTIES	200,000.00
43	SUB TOTAL	1,070,135.48
44	2.2 PUBLIC WORKS SERVICES	
45	PROCUREMENT OF OFFICE FACILITIES, ACCESSORIES ETC	200,000.00
46	PROCUREMENT OF 2NO. (4X4) DOUBLE CABIN PICK-UP	550,000.00
47	CONSTRUCTION OF TWO ZONAL COUNCILS AT LARTERBIOKORSHIE AND RUSSIA	360,000.00
48	INSTALLATION AND MAINTENANCE OF STREET LIGHTS	150,000.00
49	PAVEMENT/LAND SCAPPING OF OFFICE COMPLEX AT SALVATION	280,000.00
50	PROCUREMENT OF OFFICE FURNITURE	150,000.00
51	RESOURCE AREA COUNCIL (2%)	345,717.15
52	RENOVATION/REPAIRS OF OFFICE BUILDING	569,200.00
53	CONSTRUCTIONOF MARKET AT ZAMARAMA-LINE	650,000.00

54	CONSULTANCY FEES
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80,000.00

55	REHABILITATE 2No. MARKETS (ZONGO & SUKURA)	300,000.00
56	SUPPLY OF BUILDING MATERIALS FOR SELF HELP PROJECTS	50,000.00
57	MAINTAIN OFFICE VEHICLES AND EQUIPMENT	100,000.00
	ELECTORAL AREA PROJECTS (ASSEMBLY MEMBERS PROJECTS).	120,000.00
58	PROCURE 1No. ENERGY PLANT FOR THE ASSEMBLY	150,000.00
59	EMERGENCY/CONTINGENCY	50,000.00
60	SUB TOTAL	4,104,917.15
61	2.3 URBAN ROADS	
62	RESEALING OF URBAN ROADS	200,000.00
63	SUB TOTAL	200,000.00
64	SOCIAL SERVICE DELIVERY	
65	EDUCATION, YOUTH AND SPORTS MANAGEMENT	
66	RE-ROOFING OF OBAMA SCHOOL BLOCK	300,800.00
67	CONSTRUCTION OF ICT CENTRE	360,000.00
68	CONSTRUCTION OF LIBRARY CENTRE	280,000.00
69	COMPLETION OF 9-UNIT CLASSROOM BLOCK AT RIYAARD SCHOOL	920,000.00
70	RENOVATION/REPAIRS OF SCHOOL BUILDINGS	500,000.00
71	MUNICIPAL EDUCATION FUND(2%) FINANCIAL SUPPORT	345,717.15
72	INDEPENDENCE DAY CELEBRATION	100,000.00
73	PROVIDE TEACHING AND LEARNING MATERIALS (DUAL/MONO DESKS ETC)	1,000,000.00
74	SUB TOTAL	3,806,517.15
75	ENVIRONMENTAL AND SANITATION MANAGEMENT	
76	DESILTING OF PRIMARY AND SECONDARY DRAIN WITHIN THE MUNICIPALITY	500,000.00
77	PROCUREMENT OF PETTY TOOLS AND REFLECTORS	30,000.00
78	NATIONAL FUMIGATION (40,000.00 per quarter)	200,000.00
79	DRILLING AND MAINTENANCE OF BROKEN DOWN BORE HOLES	90,000.00
80	PUBLIC EDUCATION AND SENSITIZATION	100,000.00
81	REFUSE LIFTING EXPENSES	800,000.00
82	SUPPORT WASTE MANAGEMENT	500,000.00
83	ORGANISE FOOD SCREENING EXERCISE AND HEALTH EDU.FOR FOOD VENDERS	70,000.00
84	SUPPORT TO COVID-19 ACTIVITIES	300,000.00
85	DISLODGING OF PUBLIC SCHOOL TOILETS/CLEARING OF LIQUID WASTE	300,000.00
86	ORGANIZE PUBLIC EDUCATION ON ROAD SAFETY	40,000.00
87	PROCURE SANITATION EQUIPMENT, DRUGS, AND DISINFECTANTS	100,000.00
88	SUB TOTAL	3,030,000.00
89	HEALTH SERVICES	
90	CONSTRUCTION OF 1No. CHPs COMPOUND AT ABOSSEY-OKAI	500,000.00
91	SUPPORT TO HIV/AIDS PROGRAMS	86,429.29
92	MUNICIPAL RESPONSE INITIATIVE ON MALARIA (1%)	172,858.57
93	SUPPORT TO HEALTH SERVICE	100,000.00
	COMPLETION OF POLY CLINIC	1,000,000.00
95	SUB TOTAL	1,859,287.86
96	SOCIAL WELFARE/COMMUNITY DEV'T	
97	GENDER RESPONSE INITIATIVE	50,000.00
98	SUB TOTAL	50,000.00
99	TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	
100	AGRICULTURE MANAGEMENT	
101	FARMERS DAY CELEBRATION	100,000.00
102	SUB TOTAL	100,000.00
103	ENVIRONMENTAL MANAGEMENT	
104	DISASTER PREVENTION MANAGEMENT	
105	PLANTING TREES AND GREENING THE MUNICIPALITY	1,000,000.00
106	DREDGING OF STORM DRAINS WITHIN THE MUNICIPALITY	300,000.00
107	ORGANIZE PUBLIC EDUCATION ON DISASTER PREVENTION AND MANAGEMENT	80,000.00
108	SUB TOTAL	1,380,000.00

	GRAND TOTAL	17,285,857.64
	2022 DDF PROJECTS/PROGRAMMES	
	CAPACITY BUILDING	
1	HUMAN RESOURCE MANAGEMENT	
2	SEMINARS/CONFERENCE/WORKSHOPS	25,859.00
3	PROCUREMENT OF OFFICE EQUIPMENT	20,000.00
4	SUB TOTAL	45,859.00
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8	HEALTH SERVICES	
9	CONSTRUCTION OF POLY CLINIC AT MAMBROUK	138,579.00
10	SUB TOTAL	138,579.00
	GRAND TOTAL	184,438.00