



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ABLEKUMA WEST MUNICIPAL ASSEMBLY



This Resolution was passed for the Approval of the 2024 Composite Budget of Ablekuma West Municipal Assembly (AbWMA) at a General Assembly Meeting held at the Assembly Hall on Tuesday, October 31, 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,724,892.00	GH¢7,491,415.00	GH¢6,847,840.00

Total Budget GH¢20,064,147.00



SAMUEL AMOAH

Municipal Co-ordinating Director



EMELIA AGYAMFRA DONKOH
Hon. Presiding Member

For Copies of this MMDA's Composite Budget, please contact the address below:
The Coordinating Director,
Ablekuma West Municipal Assembly
Greater Accra Region

This 2024 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com or www.abwma.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

PROFILE OF ABLEKUMA WEST MUNICIPAL ASSEMBLY

Introduction

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

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

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

Population Structure

The population of the Municipality according to 2021 PHC is 153,490. The projected population for 2024 using a growth rate of 2.9% is 167,074 comprising 51.86% and 48.14% female, male ratio respectively. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

Vision

A Safe, Sustainable Development and Resilient Municipality'

Mission

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

Goals

A model, digitized and smart Assembly for all.

Core Functions

The core functions of the Municipality are outlined below:

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

District Economy

Industry, Commerce and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and

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

- **Agriculture**

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

- **Road Network**

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

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

- **Health**

The Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the Dansoman Polyclinic which render

numerous services to the Citizenry. Other private hospitals such as The Trust Clinic, Royal MMR Clinic, Dr. Bechem Hospital, etc. are also located within the Municipality to augment the services rendered by these public health facilities. Upper Respiratory Tract Infections has been the number one disease, accounting for about 21.12 percent of all the Out-Patient Department (OPD) cases and is followed by Typhoid Fever, Hypertension, Acute Urinary Tract Infections, Uncomplicated Malaria Tested Positive, Diarrhea Diseases, Anemia, Skin Diseases, Rheumatism/Other Joint Pains /Arthritis and Pneumonia in that order.

- **Education**

The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics, and Innovation Education (STME). The Municipal has 2 Circuits, 14 public basic schools, 150 private basic schools.

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

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

- **Environment**

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

Key Issues/Challenges

1. Inadequate educational facilities
2. Inadequate health infrastructures
3. Poor drainage, building in water ways leading to periodic flooding
4. Difficulty in land acquisition for developmental Projects.
5. Poor inner roads network

Key Achievements in 2023

- Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 100% Completed, Handed over and In-use.
- Construction of 1No. 6-Unit Classroom Block @ AME Zion School, Nasarawa. – 55%
- Procurement and distribution of 300No. Galvanized Steel Frame Dual Desks to selected schools within the Municipality.
- Completion of 30 bed capacity Hospital at Gbegbeyise – 70%
- Pot-hole patching/re-gravelling on selected roads within the municipality – 100% completed.
- De-silting and dredging of storm drains within the municipality – 100% completed
- Replacement of faulty streetlights within the municipality – 100% completed
- Construction of Double (2.5x1.5) m Box Culvert and Storm Drain on Sabolai Street behind GCB Bank – Sahara, Dansoman. – 10%
- Surfacing of Manye Addokailey Street and Others – 50%
- Replacement of Metal Gratings on Selected Roads within the Municipality – 100%
- Maintenance Work at 1st Stop and Ave Maria – 100%
- Procured and distributed income generating items for PWDs – 100%
- Public sensitization on good sanitation practices – 100%



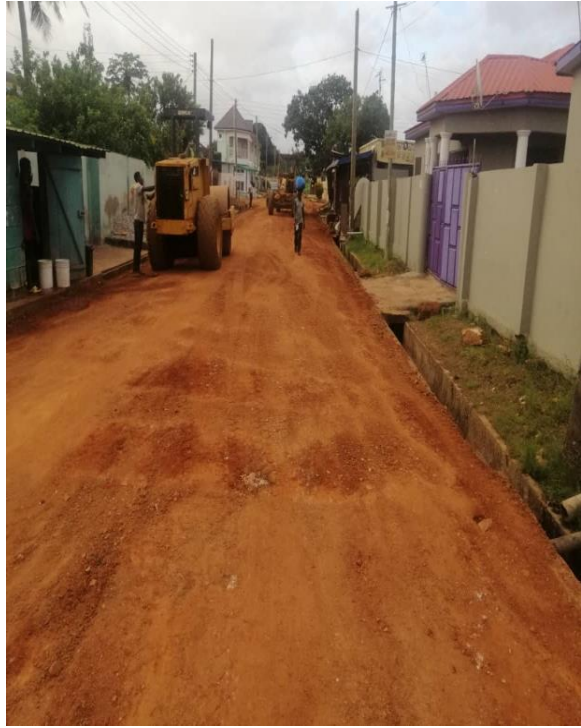
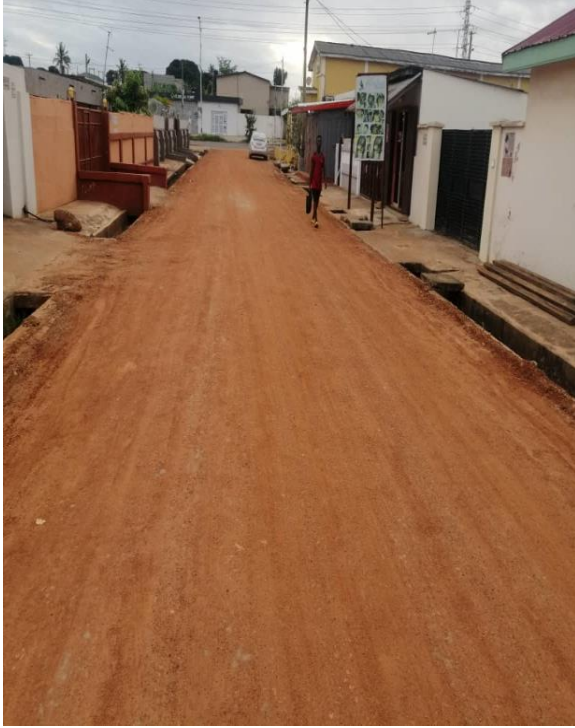
Construction of 1No. 2-Storey 6-Unit Classroom Block @ St. Augustine Ang. – 100% Completed, Handed over and In-use.



Construction of 1No. 6-Unit Classroom Block @ AME Zion School, Nasarawa. – 55%



Completion of 30 bed capacity Hospital at Gbegbeyise – 70%



Surfacing of Manye Addokailey Street and Others – 50%



Replacement of Metal Gratings on Selected Roads within the Municipality – 100%



Maintenance Work at 1st Stop and Ave Maria – 100%



Procured and distributed income generating items for PWDs – 100%



Public sensitization on good sanitation practices – 100%

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,135,750.00	1,066,628.08	1,540,000	1,147,093.78	651,525.00	303,385.06	46.57
Basic Rate	-	-	-	-	1,800.00	-	-
Fees	87,500.00	102,021.00	107,000.00	77,506.00	142,200.00	103,572.00	72.84
Fines	74,000.00	85,940.31	76,800.00	54,455.01	106,000.00	80,261.00	75.72
Licences	881,700.00	929,860.65	1,057,800.00	855,882.60	1,148,600.00	787,581.00	68.57
Land	335,000.00	532,318.14	917,400.00	1,292,301.71	1,757,300.00	1,098,226.79	62.50
Rent	-	-	-	-	25,000.00	17,266.00	69.06
Investment	-	-	-	-	-	-	-
Miscellaneous	10,000.00	12,000.00	-	63,855.00	-	-	-
Total	2,523,950.00	2,728,768.18	3,699,000.00	3,491,094.10	3,832,425.00	2,390,291.85	62.37

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2021		2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	2,523,950.00	2,728,768.18	3,699,000.00	3,491,094.10	3,832,425.00	2,390,291.85	62.37	
Compensation Transfer	2,134,455.00	2,158,849.56	2,661,480.00	3,062,042.58	3,858,390.00	2,791,499.28	72.35	
Goods and Services Transfer	87,777.00	23,539.48	81,701.00	22,312.89	89,000.00	17,124.74	19.24	
Assets Transfer	-	-	25,180.00	-	-	-	-	
DACF	8,669,588.00	2,328,005.77	5,439,318.00	5,131,853.24	4287500.00	1,872,968.56	43.68	
DACF-RFG	1,744,525.00	1,698,104.00	1,235,183.00	1,134,512.80	2,002,000.00	-	-	
Other Transfer (Specify)	1,697,707.00	648,909.42	1,508,750.00	688,699.43	1,639,977.00	819,648.78	49.98	
Total	16,858,002.00	9,586,176.41	14,650,612.00	13,530,515.04	15,709,292.00	7,891,533.21	50.23	

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	530,044.00	498,961.17	466,372.00	455,631.58	618,682.00	220,357.82	35.62
Goods and Service Assets	1,330,581.00	1,373,295.14	1,952,628.00	2,116,768.70	2,447,000.00	1,731,261.01	69.61
	663,325.00	714,691.09	1,280,000	1,066,828.13	766,743.00	237,130.70	32.63
Total	2,523,950.00	2,586,947.40	3,699,000.00	3,639,228.41	3,832,425.00	2,188,749.53	57.11

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure responsive, inclusive, participatory, and representative decision-making at all levels
- Promote public procurement practices that are in accordance with national policies & priorities
- Strengthen relevant national institution to prevent violence & combat terrorism & crime
- Improve transport and road safety
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Substantially reduce waste generation through sustainable management, recycling & reuse
- Improve education, human and institutional capacity on climate change resilience and mitigation
- Ensure sustainable food production systems, implement resilient and regenerative agricultural practices
- Facilitate sustainable and resilient infrastructure development in developing countries
- Enhance inclusive urbanization and capacity for human settlement management in all countries

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2024	2025	2026	2027	
Increased IGF	Percentage of RIAP activities implemented	100%	91%	100%	97%	100%	70.5%	100%	100%	100%	100%	
	Number of furniture supplied	700	600	700	550	500	300	600	650	700	750	
Increase in school enrolment rates	Number of Classroom Blocks Constructed	2	1	1	1	2	2	2	3	4	5	
	Number of CHPs /Hospital constructed	-	-	1	-	1	-	1	1	1	1	
Improved access to quality health care	Number of food vendors medically fit and certified	850	837	850	756	900	788	1,300	1,350	1,450	1,500	
	Number of sanitation complaints addressed	150	137	160	149	180	101	190	200	210	220	
	Tonnage of solid waste evacuated	55,000	48,401	60,105	55,805	60,210.40	46,512.53	61,000	62,000	63,000	64,000	
Improved sanitary conditions in the Municipality	Number of sanitary offenders prosecuted	60	42	70	64	70	45	75	80	85	90	
	Number of participants recorded during public engagements held	80	70	100	85	120	106	150	160	170	180	
Citizen participation in local governance increased	Number of complaints received and addressed by	50	43	80	67	80	52	85	90	95	100	

	Client Service Unit																		
Development control issues improved	Processing time for building permit	30 days	30 days	30 days	30 days	30 days	30 days	30 days	25 days	25 days	25 days	25 days	25 days	25 days	25 days	25 days	25 days	25 days	25 days
Increase in agricultural productivity	Number of rabbits produced	250	124	250	170	300	196	350	400	450	500								
	Number of poultry produced	1,000	805	1,500	1,275	2,000	1,750	2,100	2,150	2,200	2,500								
	Percentage change in vegetable production	15%	9.2%	15%	10.3%	20%	14%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
	Length of drains desilted	25KM	12KM	35KM	20KM	25KM	8KM	25KM	25KM	25KM	25KM	25KM	25KM	25KM	25KM	25KM	25KM	25KM	25KM
Reduced vulnerability to climate-related events and disasters	Length of drains constructed	5KM	2KM	5KM	2.1KM	5KM	1.7KM	5KM	5KM	5KM	5KM	5KM	5KM	5KM	5KM	5KM	5KM	5KM	5KM
	Number of dredging exercises carried out	4	4	5	4	5	3	5	5	5	5	5	5	5	5	5	5	5	5

Revenue Mobilization Strategies

The Internally Generated Fund (IGF) projection of the Assembly for the 2024 fiscal year is GH¢4,614,000.00. The Assembly has adopted various strategies aimed at realizing this target. Some of the strategies for the various revenue sources are outlined below:

RATES

- Collaborate with GRA to enhance collection of property rates
- Embark on revenue education throughout the Municipality to create public awareness on revenues and benefits
- Formation of taskforce to mop up revenue mobilization on periodic occasions

LAND

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

LICENSES

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

RENT

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

FEES

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

FINES, PENALTIES AND FORFEITS

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

INVESTMENT

- Engage stakeholders and government to secure roads equipment for hiring

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the Program is to:

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

Budget Programme Description

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

The Budget Program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Statistics, Planning and Budgeting Departments/Units. The total staff strength of the departments and units under this Budget Program is Ninety-Seven (97). The program is funded using Internally Generated Funds, District Assembly Common Fund (DACF) and DACF-Responsiveness Factor Grant (RFG) formerly known as District Development Facility (DDF).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Central Administration in collaboration with all the units under it is responsible for the execution of the sub-program. The department/unit is staffed with Fifty-Nine (59) officers and the sub-program will be funded using Government of Ghana transfers (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF).

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Programmes and projects monitored	Quarterly monitoring reports prepared	4	3	4	4	4	4
Management Meetings	Number of Mgt. Meetings Held	12	8	12	12	12	12
Official Celebrations and	Number of Official Celebrations	7	4	8	8	8	8

Public Forum	Organized						
Public Engagements	Number of Town Hall Meetings and Public Fora	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds, substantially reduce corruption and bribery in all their forms and safeguard the resources of the Assembly.

Budget Sub- Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodging, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. The department/unit has a staff strength of Twenty-three (23) and shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Report Prepared	Number of Financial Reports Submitted Latest by the 15th Day of the Ensuing Month	12	7	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	3	2	4	4	4	4
Audit committee meetings held	No. of Audit committee meetings held	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-program is to improve human capital development and management, build excellent staff capacity to ensure better service delivery and seek the general well-being of all staff.

Budget Sub- Programme Description

The sub-program seeks to improve the quality-of-service delivery of the Ablekuma West Municipal Assembly through the validation of payroll, personnel emolument budget, training and capacity building, staff welfare expenses, payment of examination fees and professional fees, assessment, appraisal of staff, performance contract and reward scheme. The Sub-Programme is funded by IGF, DACF, GoG and DACF- RFG. A total staff of Six (6) will be responsible to deliver the sub-program.

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	5	2	6	6	6	6
	Percentage of Capacity Building Plan Implemented	98%	71%	100%	100%	100%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	59%	100%	100%	100%	100%

Management of HRMIS	Number of Reports Submitted to the GARCC	12	7	12	12	12	12
ESPV Validation	Number of Validation	12	7	12	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	159	165	201	201	201	201
	Percentage of Staff Appraised	100%	72%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans, enhance scientific research, innovation and increase researchers for improved service delivery by the Ablekuma West Municipal Assembly

Budget Sub- Programme Description

The sub-program seeks to facilitate the preparation of Medium-Term Development Plan, Annual Action Plan, Composite Budget, Budget Performance Reporting, Budget Committee, Town Hall Meetings and Consultative Forums, Collection, Collation, Analysis and Data publication, Revenue and Expenditure Forecasts. The Planning and Budget Units as well as the Statistical Department are responsible for delivering the sub-program. The total staff strength is Nine (9).

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	1	1	1	1	1	1
Action Plan	Plan Prepared and Adopted	1	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	0	1	1	1	

							1
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination <ul style="list-style-type: none"> Organize Rate Payers Consultative Forums and Town Hall Meetings Conduct Departmental Budget Hearings Prepare Composite Budget Gazetting of Approved Fee-Fixing Resolution 	
Budget implementation and performance reporting <ul style="list-style-type: none"> Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit Review of Composite Budget Once a year 	
Rating and Billing <ul style="list-style-type: none"> Update Business Register/Data Bank for Revenue Collection 	
Plan and budget preparation <ul style="list-style-type: none"> Organize MPCU Prepare and submission of quarterly progress report Prepare and Review Annual Action Plan 	
Data and information dissemination <ul style="list-style-type: none"> Hold public seminars to publish data collected from surveys 	
Coordination and Harmonization of data <ul style="list-style-type: none"> Undertake the collection, analysis, collation, management and storage of relevant data 	
Training on methods and statistical concept <ul style="list-style-type: none"> Organize training on Software for data analysis 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the Program is to:

- Achieve universal, health coverage inclusive, financial, risk protection, access to quality health service in the municipality.
- Achieve access to adequate and equitable sanitation and hygiene
- Provide legal identity for all, including birth registration.
- Ensure that the poor & vulnerable have equal rights to economic resources

Budget Programme Description

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

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Forty-Four (44). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program will be delivered by the Education Directorate of the Ablekuma West Municipal Assembly.

The sub-program will be funded with transfers from the GoG, IGF, DACF-RFG and DACF.

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
MEOC meetings organized	No. of meetings	4	3	4	4	4	4
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1
School furniture provided	No. of furniture provided	500	300	600	650	700	750

Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	1	1	1	1	1	1
School blocks built or rehabilitated	No. of school blocks built or rehabilitated	3	2	3	4	5	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> Provide Financial assistance to needy but brilliant students Organize “ My First Day at School” 2024 Organize 2024 STMIE(District and Regional)	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Completion of 1No. 6-Unit Classroom Block @ AME Zion B/S, Nasarawa Procure 600 Galvanised Dual desk for basic schools
Development of youth, sports and culture <ul style="list-style-type: none"> Organize sport and cultural activities Organize 2024 Independence Day Celebration	
Supervision and inspection of Education Delivery <ul style="list-style-type: none"> Supervise and inspect Circuit Supervisors Conduct mock exams and monitoring of B.E.C.E. and WASSCE	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management, and health education campaigns. The District Health Directorate is responsible for delivering the sub-program, which is to be funded with IGF, DACF, GoG and DACF-RFG.

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	78%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	32	24	40	40	40	40
Increase access to health service delivery	Number of CHPS/health Centres Constructed	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Public Education and Sensitization on HIV and Malaria prevention 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Completion of 30 bed capacity Hospital @ Gbegbeyise • Construction of Fence Wall around Gbegbeyise Community Hospital • Pavement of Gbegbeyise Community Hospital
<p>Public Health services</p> <ul style="list-style-type: none"> • Facilitate Immunisation and Vaccination services. • Undertake public education on family planning 	

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health Unit, with a staff strength of Thirty-five (35) shall be responsible for executing the sub-programme. This will be funded by the IGF and DACF.

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	3	4	4	4	4
Compliance Program	Average Number of Days to Prosecute Offenders	10	8	7	7	7	7
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	8	12	12	12	12
Community-Led	Number of Collection of	12	8	12	12	12	12

Total Sanitation Program (CLTS)	Sanitation Facilities						
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitor activities of early childhood development centre	Number of childhood development centres monitored	26	18	30	30	30	30
Increase education to communities on good living	Number of communities sensitized	10	7	12	13	14	15
Financial Support to PWDs	Number of PWDs supported financially	50	42	60	70	80	90
LEAP programme implementation and activities monitored	Report on activities	6	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention programmes</p> <ul style="list-style-type: none"> • Hold quarterly DMFC meetings • Disburse Disability Funds to beneficiaries • Monitor LEAP Programme activities • Renew and register vulnerable people on NHIS 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Procure equipment for onward distribution to PWDs
<p>Gender empowerment and mainstreaming</p> <ul style="list-style-type: none"> • Sensitize public on gender based violence/discrimination 	
<p>Community mobilization</p> <ul style="list-style-type: none"> • Organize adult literacy classes and group meetings 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Manage child protection and child-family cases • Sensitize public on child rights, child labour, trafficking abuse and other social issues. 	
<p>Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> • Foster care parents trained 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

- Facilitate sustainable and resilient infrastructure development in developing countries
- Enhance inclusive urbanization and capacity for part human settlement management in all countries
- Provide access to safe, affordable, accessible & sustainable transport system for all

Budget Programme Description

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

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

The program will be funded with monies from the GoG, DACF, DACF-RFG, GARID and IGF.

The total strength of staff of the departments is Sixteen (16).

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has staff strength of four (4)

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	2	4	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months	100%	70%	100%	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	18	11	20	22	24	26

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with eight officers (8) will be responsible for delivering the sub-program which is funded by the GoG, IGF, DACF and DACF-RFG.

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Contract Management	Average Number of Days to Process Contract Certificates for Payment	5	4	3	3	3	3
Project Execution	Number of Project Site Meetings	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none">• Process Contract Certificates for Payment• Inspection of ProjectsOrganize Site Meetings	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objective of the sub-program is to provide access to safe, affordable, accessible and sustainable transport system for all

Budget Sub- Programme Description

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

The sub-program shall be delivered by the Urban Roads Department, which currently has Three (3) staff. The sub-program will be funded through the Ghana Road Fund, DACF, GoG, GARID and IGF.

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road/Drain Maintenance	Kilometres of drains maintained	3KM	2.1KM	4KM	5KM	5KM	5KM
Site meetings organized	No of meetings organized	9	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Management of transport services</p> <ul style="list-style-type: none"> • Undertake road marking, traffic light management and road signage 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • De-silting of 200m storm Drain @ Sabolia St. and Others • Procurement and Installation of Street-Lights • Repairs and Installation of Metal Gratings • Minor Road Works/Surfacing works on Selected Road within the Municipality
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Support Urban Roads Operations 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

- Ensure sustainable food production system, implement resilient and regenerative agricultural practice.
- Promote development policies that support MSMEs including access to financial services.
- Devise and implement policies to promote sustainable tourism.

Budget Programme Description

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

The program will be delivered by the departments of Agriculture, Co-operatives, Business Advisory Centre, and Tourism Unit. The total staff strength of the departments is Seven (7). The program will be funded from the GoG, DACF, IGF and Donor Fund Support (CIDA-MAG).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small-Scale Enterprises and create employment opportunities for the youth and women in the municipality. The Co-operative Departments, Business Advisory Centre and Tourism Unit shall deliver the sub-program through business development services.

The sub-program, which benefits entrepreneurs and the unemployed in the Ablekuma West Municipality, will be funded by IGF and DACF.

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/SMEs	5	3	6	6	7	7

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The program will be funded from the GoG, DACF, IGF, and Donor Support (CIGA-MAG) The beneficiaries of this sub program are farmers, Farmer Based Organizations, residents of the Municipal, Traditional Authority and Government of Ghana. The staff strength is Seven (7).

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	1	1	2	2	2	2
Production of livestock and vegetable increased	Number of pigs produced	187	193	200	220	250	270
	Number of livestock produced	815	921	1,100	1,150	1,200	1,250
	Percentage change in vegetable production	12%	14%	20%	20%	20%	20%
Demonstration farms established	No. of farms developed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The program objectives are to:

- Build the resilience of people in vulnerable situation, reduce exposure to climate disaster
- Strengthen resilience and adaptive capacity to climate related hazards and natural disaster
- Improve education, human and institutional capacity on climate change resilience and mitigation.

Budget Programme Description

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

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

The program is funded by IGF, DACF and Donor Fund Support (GARID).

Irregular releases hinder the effectiveness of this program.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

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

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by DACF, IGF and GARID.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prevention and management of disaster	Number of education and training held	6	4	12	12	12	12
	Km of Lagoon Dredged	4km	2.5km	4km	4km	4km	4km
Relief items distributed	No. of beneficiaries	40	29	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: ABLEKUMA WEST MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of 30 bed capacity Hospital @ Gbegebeyise	SIKA SEM CO. LTD.	70%	4,646,293.19	2,201,486.14	2,444,906.05	2,000,000.00	444,906.05		

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: ABLEKUMA WEST MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG (DDF)											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Completion of 1No. 6-Unit Classroom Block @ AME Zion B/S, Nasarawa	MOHD-AWAL INVESTMENT LTD.	55%	1,094,923.94	557,330.90	537,593.04	210,000.00			

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Fence Wall around Gbegebeyise Community Hospital	Construction of Fence Wall around Gbegebeyise Community Hospital	DACF	400,000.00	None
2	Pavement of Gbegebeyise Community Hospital	Pavement of Gbegebeyise Community Hospital	DACF-RFG	500,000.00	None
3	Const. Of Shed/Canteen for AME Zion / Gbegebeyise B/S	Const. Of Shed/Canteen for AME Zion / Gbegebeyise B/S	DACF-RFG	250,000.00	None
4	Re-development of Mpoase/Glefe Dumping Site	Re-development of Mpoase/Glefe Dumping Site	IGF	288,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,724,892		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,064,147	130,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	660,240		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	546,089		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	267,255		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	170,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	533,179		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	37,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	55,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	622,000		
280201 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	200,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	35,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,012,600		
390503 9.a facil sust & resil inf dev in devlpn ctrys	0	40,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	75,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	4,009,800		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	569,500		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	685,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,951,652		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	75,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
560404 5.3 elim child, erly, forced marriage & female genital mutilation	0	13,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	72,640		
590402 8.7 erad child & forced lab, modern slavery & hum traff	0	13,000		
590405 16.2 End abuse, exploit, traff & all viol agst chn	0	29,000		
640101 Improve human capital development and management	0	331,300		
660201 Build capacity for sports and recreational development	0	15,000		
670101 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	43,000		
Grand Total ¢	20,064,147	20,064,147	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
119 02 00 001 21		20,064,147.00	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Grants					
From foreign governments(Current)		15,450,147.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,124,892.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,000,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	722,255.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	960,000.00	0.00	0.00	0.00
Output 0002 Rates					
Property income [GFS]		1,502,000.00	0.00	0.00	0.00
1413001	Property Rate	1,500,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0003 Lands					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,665,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	1,610,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
Output 0004 Rent					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	35,000.00	0.00	0.00	0.00
Output 0005 Licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		1,015,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007	Liquor License	300.00	0.00	0.00	0.00
1422009	Bakers License	3,500.00	0.00	0.00	0.00
1422011	Artisans	65,000.00	0.00	0.00	0.00
1422012	Kiosk License	200.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	200.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	55,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	800.00	0.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422024	Private Education Int.	74,500.00	0.00	0.00	0.00
1422025	Private Professionals	8,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	28,000.00	0.00	0.00	0.00
1422028	Private Security	8,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,200.00	0.00	0.00	0.00
1422030	Entertainment Services	2,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033	Stores	200.00	0.00	0.00	0.00
1422036	Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	57,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	200,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,500.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	210,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	145,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	800.00	0.00	0.00	0.00
1422049	Fitters	200.00	0.00	0.00	0.00
1422051	Millers	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	12,000.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	5,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	25,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,200.00	0.00	0.00	0.00
Output	0006 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	289,000.00	0.00	0.00	0.00
1423001	Markets Tolls	3,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423011	Marriage Registration	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	55,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	120,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423238	Guest House	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Output	0007 Fines, Penalties and Forfeits				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	108,000.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	95,000.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
Grand Total	20,064,147.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	20,064,147	20,121,396	20,158,738
Management and Administration	0	0	0	8,732,358	8,766,418	8,819,682
	0	0	0	2,991,812	3,021,530	3,021,730
	0	0	0	2,792,706	2,797,048	2,820,633
	0	0	0	1,075,000	1,075,000	1,085,750
	0	0	0	1,830,000	1,830,000	1,848,300
	0	0	0	42,840	42,840	43,268
Social Services Delivery	0	0	0	6,496,592	6,509,938	6,455,508
	0	0	0	1,268,115	1,280,546	1,280,796
	0	0	0	551,006	551,921	551,466
	0	0	0	425,000	425,000	429,250
	0	0	0	2,999,911	2,999,911	2,928,910
	0	0	0	180,000	180,000	181,800
	0	0	0	112,560	112,560	113,686
	0	0	0	960,000	960,000	969,600
Infrastructure Delivery and Management	0	0	0	2,773,857	2,780,040	2,801,596
	0	0	0	611,969	617,409	618,089
	0	0	0	1,014,288	1,015,031	1,024,431
	0	0	0	1,030,000	1,030,000	1,040,300
	0	0	0	117,600	117,600	118,776
Economic Development	0	0	0	1,349,340	1,353,000	1,362,833
	0	0	0	395,996	399,656	399,956
	0	0	0	210,000	210,000	212,100
	0	0	0	691,089	691,089	698,000
	0	0	0	52,255	52,255	52,778
Environmental Management	0	0	0	712,000	712,000	719,120
	0	0	0	46,000	46,000	46,460
	0	0	0	519,000	519,000	524,190
	0	0	0	147,000	147,000	148,470
Grand Total	0	0	0	20,064,147	20,121,396	20,158,738

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	0	0	0	20,064,147	20,121,396	20,158,738
Management and Administration	0	0	0	8,732,358	8,766,418	8,819,682
SP1: General Administration	0	0	0	6,451,658	6,470,910	6,516,175
21 Compensation of employees [GFS]	0	0	0	1,925,218	1,944,470	1,944,470
211 Wages and salaries [GFS]	0	0	0	1,889,936	1,908,835	1,908,835
21110 Established Position	0	0	0	1,699,219	1,716,211	1,716,211
21111 Wages and salaries in cash [GFS]	0	0	0	190,717	192,624	192,624
212 Social contributions [GFS]	0	0	0	35,282	35,635	35,635
21210 Actual social contributions [GFS]	0	0	0	35,282	35,635	35,635
22 Use of goods and services	0	0	0	2,811,200	2,811,200	2,839,312
221 Use of goods and services	0	0	0	2,811,200	2,811,200	2,839,312
22101 Materials - Office Supplies	0	0	0	545,000	545,000	550,450
22102 Utilities	0	0	0	190,000	190,000	191,900
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	703,000	703,000	710,030
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	702,000	702,000	709,020
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	376,200	376,200	379,962
22113	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	1,135,000	1,135,000	1,146,350
282 Miscellaneous other expense	0	0	0	1,135,000	1,135,000	1,146,350
28210 General Expenses	0	0	0	1,135,000	1,135,000	1,146,350
31 Non Financial Assets	0	0	0	580,240	580,240	586,042
311 Fixed assets	0	0	0	580,240	580,240	586,042
31122 Other machinery and equipment	0	0	0	580,240	580,240	586,042
SP2: Finance and Audit	0	0	0	765,803	771,761	773,461
21 Compensation of employees [GFS]	0	0	0	595,803	601,761	601,761
211 Wages and salaries [GFS]	0	0	0	573,164	578,896	578,896
21110 Established Position	0	0	0	450,701	455,208	455,208
21111 Wages and salaries in cash [GFS]	0	0	0	122,463	123,688	123,688
212 Social contributions [GFS]	0	0	0	22,639	22,865	22,865
21210 Actual social contributions [GFS]	0	0	0	22,639	22,865	22,865
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	717,635	721,498	724,811

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	386,335	390,198	390,198
211 Wages and salaries [GFS]	0	0	0	382,435	386,259	386,259
21110 Established Position	0	0	0	323,230	326,462	326,462
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	29,205	29,497	29,497
212 Social contributions [GFS]	0	0	0	3,900	3,939	3,939
21210 Actual social contributions [GFS]	0	0	0	3,900	3,939	3,939
22 Use of goods and services	0	0	0	176,300	176,300	178,063
221 Use of goods and services	0	0	0	176,300	176,300	178,063
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	173,800	173,800	175,538
27 Social benefits [GFS]	0	0	0	130,000	130,000	131,300
273 Employer social benefits	0	0	0	130,000	130,000	131,300
27311 Employer Social Benefits - Cash	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	797,262	802,249	805,235
21 Compensation of employees [GFS]	0	0	0	498,662	503,649	503,649
211 Wages and salaries [GFS]	0	0	0	498,662	503,649	503,649
21110 Established Position	0	0	0	498,662	503,649	503,649
22 Use of goods and services	0	0	0	298,600	298,600	301,586
221 Use of goods and services	0	0	0	298,600	298,600	301,586
22105 Travel - Transport	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	232,600	232,600	234,926
Social Services Delivery	0	0	0	6,496,592	6,509,938	6,455,508
SP2.1 Education, youth & sports and Library services	0	0	0	1,269,500	1,269,500	1,282,195
22 Use of goods and services	0	0	0	177,500	177,500	179,275
221 Use of goods and services	0	0	0	177,500	177,500	179,275
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	103,500	103,500	104,535
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	407,000	407,000	411,070
282 Miscellaneous other expense	0	0	0	407,000	407,000	411,070
28210 General Expenses	0	0	0	407,000	407,000	411,070
31 Non Financial Assets	0	0	0	685,000	685,000	691,850
311 Fixed assets	0	0	0	685,000	685,000	691,850
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
SP2.2 Public Health Services and management	0	0	0	3,026,652	3,026,652	3,056,919
22 Use of goods and services	0	0	0	126,652	126,652	127,919
221 Use of goods and services	0	0	0	126,652	126,652	127,919
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	106,652	106,652	107,719

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,900,000	2,900,000	2,929,000
311 Fixed assets	0	0	0	2,900,000	2,900,000	2,929,000
31112 Nonresidential buildings	0	0	0	2,900,000	2,900,000	2,929,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,461,529	1,470,086	1,370,094
21 Compensation of employees [GFS]	0	0	0	855,710	864,267	864,267
211 Wages and salaries [GFS]	0	0	0	841,424	849,838	849,838
21110 Established Position	0	0	0	764,204	771,846	771,846
21111 Wages and salaries in cash [GFS]	0	0	0	77,220	77,992	77,992
212 Social contributions [GFS]	0	0	0	14,286	14,429	14,429
21210 Actual social contributions [GFS]	0	0	0	14,286	14,429	14,429
22 Use of goods and services	0	0	0	210,819	210,819	212,927
221 Use of goods and services	0	0	0	210,819	210,819	212,927
22101 Materials - Office Supplies	0	0	0	36,259	36,259	36,622
22103 General Cleaning	0	0	0	20,320	20,320	20,523
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	35,600	35,600	35,956
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	66,640	66,640	67,306
22108 Consulting Services	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	107,000	107,000	2,020
282 Miscellaneous other expense	0	0	0	107,000	107,000	2,020
28210 General Expenses	0	0	0	107,000	107,000	2,020
31 Non Financial Assets	0	0	0	288,000	288,000	290,880
311 Fixed assets	0	0	0	288,000	288,000	290,880
31131 Infrastructure Assets	0	0	0	288,000	288,000	290,880
SP2.4 Birth and Death Registration Services	0	0	0	179,234	180,976	181,026
21 Compensation of employees [GFS]	0	0	0	174,234	175,976	175,976
211 Wages and salaries [GFS]	0	0	0	174,234	175,976	175,976
21110 Established Position	0	0	0	174,234	175,976	175,976
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	559,677	562,724	565,274
21 Compensation of employees [GFS]	0	0	0	304,677	307,724	307,724
211 Wages and salaries [GFS]	0	0	0	304,677	307,724	307,724
21110 Established Position	0	0	0	304,677	307,724	307,724
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
Infrastructure Delivery and Management	0	0	0	2,773,857	2,780,040	2,801,596
SP3.1 Roads and Transport services	0	0	0	2,215,680	2,217,711	2,237,837

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	203,080	205,111	205,111
211 Wages and salaries [GFS]	0	0	0	203,080	205,111	205,111
21110 Established Position	0	0	0	203,080	205,111	205,111
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	1,922,600	1,922,600	1,941,826
311 Fixed assets	0	0	0	1,922,600	1,922,600	1,941,826
31113 Other structures	0	0	0	917,600	917,600	926,776
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	805,000	805,000	813,050
SP3.2 Physical and Spatial Planning Development	0	0	0	221,958	223,148	224,178
21 Compensation of employees [GFS]	0	0	0	118,958	120,148	120,148
211 Wages and salaries [GFS]	0	0	0	114,323	115,466	115,466
21110 Established Position	0	0	0	89,271	90,164	90,164
21111 Wages and salaries in cash [GFS]	0	0	0	25,052	25,303	25,303
212 Social contributions [GFS]	0	0	0	4,635	4,681	4,681
21210 Actual social contributions [GFS]	0	0	0	4,635	4,681	4,681
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	336,219	339,181	339,581
21 Compensation of employees [GFS]	0	0	0	296,219	299,181	299,181
211 Wages and salaries [GFS]	0	0	0	289,256	292,149	292,149
21110 Established Position	0	0	0	251,618	254,134	254,134
21111 Wages and salaries in cash [GFS]	0	0	0	37,638	38,014	38,014
212 Social contributions [GFS]	0	0	0	6,963	7,033	7,033
21210 Actual social contributions [GFS]	0	0	0	6,963	7,033	7,033
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
Economic Development	0	0	0	1,349,340	1,353,000	1,362,833
SP4.1 Agricultural Services and Management	0	0	0	633,251	636,911	639,584
21 Compensation of employees [GFS]	0	0	0	365,996	369,656	369,656
211 Wages and salaries [GFS]	0	0	0	365,996	369,656	369,656
21110 Established Position	0	0	0	365,996	369,656	369,656

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	267,255	267,255	269,928
221 Use of goods and services	0	0	0	267,255	267,255	269,928
22105 Travel - Transport	0	0	0	45,245	45,245	45,697
22107 Training - Seminars - Conferences	0	0	0	123,010	123,010	124,240
22109 Special Services	0	0	0	95,000	95,000	95,950
22113	0	0	0	4,000	4,000	4,040
SP4.2 Trade, Tourism and Industrial Development	0	0	0	716,089	716,089	723,250
22 Use of goods and services	0	0	0	556,089	556,089	561,650
221 Use of goods and services	0	0	0	556,089	556,089	561,650
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	391,089	391,089	395,000
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Environmental Management	0	0	0	712,000	712,000	719,120
SP5.1 Disaster prevention and Management	0	0	0	712,000	712,000	719,120
22 Use of goods and services	0	0	0	240,000	240,000	242,400
221 Use of goods and services	0	0	0	240,000	240,000	242,400
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
31 Non Financial Assets	0	0	0	472,000	472,000	476,720
311 Fixed assets	0	0	0	472,000	472,000	476,720
31113 Other structures	0	0	0	472,000	472,000	476,720
Grand Total	0	0	0	20,064,147	20,121,396	20,158,738

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Ablekuma West Municipal- Dansoman	5,124,892	4,338,000	4,375,000	13,837,892	600,000	2,796,000	1,218,000	4,614,000	0	0	177,415	1,254,840	1,432,255	20,064,147
Management and Administration	2,971,812	2,425,000	500,000	5,896,812	434,206	2,308,500	50,000	2,792,706	0	0	12,800	30,240	42,840	8,732,558
Central Administration	2,254,934	2,165,000	500,000	4,919,934	225,999	2,070,200	50,000	2,346,199	0	0	12,800	30,240	42,840	7,308,973
Administration (Assembly Office)	2,254,934	2,045,000	500,000	4,799,934	225,999	2,020,200	50,000	2,296,199	0	0	12,600	30,240	42,840	7,138,973
Sub-Metros Administration	0	120,000	0	120,000	0	50,000	0	50,000	0	0	0	0	0	170,000
Finance	298,127	0	0	298,127	145,102	130,000	0	275,102	0	0	0	0	0	573,229
	298,127	0	0	298,127	145,102	130,000	0	275,102	0	0	0	0	0	573,229
Human Resource	323,230	235,000	0	558,230	63,105	96,300	0	159,405	0	0	0	0	0	717,535
Human Resource	323,230	235,000	0	558,230	63,105	96,300	0	159,405	0	0	0	0	0	717,535
Statistics	95,521	25,000	0	120,521	0	12,000	0	12,000	0	0	0	0	0	132,521
Statistics	95,521	25,000	0	120,521	0	12,000	0	12,000	0	0	0	0	0	132,521
Social Services Delivery	1,243,115	824,911	2,625,000	4,693,026	91,506	171,500	288,000	551,006	0	0	112,560	960,000	1,072,560	6,496,592
Education, Youth and Sports	0	525,000	225,000	750,000	0	59,500	0	59,500	0	0	0	460,000	460,000	1,289,500
Office of Departmental Head	0	520,000	0	520,000	0	49,500	0	49,500	0	0	0	0	0	569,500
Education	0	0	225,000	225,000	0	0	0	0	0	0	0	460,000	460,000	695,000
Sports	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	15,000
Health	764,204	242,911	2,400,000	3,407,115	91,506	89,000	288,000	468,506	0	0	112,560	500,000	612,560	4,488,181
Environmental Health Unit	764,204	136,259	0	900,463	91,506	69,000	288,000	448,506	0	0	112,560	0	112,560	1,461,529
Hospital services	0	106,652	2,400,000	2,506,652	0	20,000	0	20,000	0	0	0	500,000	500,000	3,026,652
Social Welfare & Community Development	304,677	57,000	0	361,677	0	18,000	0	18,000	0	0	0	0	0	559,677
Social Welfare	304,677	57,000	0	361,677	0	18,000	0	18,000	0	0	0	0	0	559,677
Birth and Death	174,234	0	0	174,234	0	5,000	0	5,000	0	0	0	0	0	179,234
	174,234	0	0	174,234	0	5,000	0	5,000	0	0	0	0	0	179,234
Infrastructure Delivery and Management	543,969	148,000	920,000	1,641,969	74,288	85,000	855,000	1,014,288	0	0	0	117,600	117,600	2,773,557
Physical Planning	89,271	43,000	0	132,271	29,687	60,000	0	89,687	0	0	0	0	0	221,958
Town and Country Planning	89,271	43,000	0	132,271	29,687	60,000	0	89,687	0	0	0	0	0	221,958
Works	251,618	20,000	0	271,618	44,601	20,000	0	64,601	0	0	0	0	0	336,219

SECTOR / MDA / MMDA	Central GOG and CF					I G F			FUND S/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Public Works	231,618	20,000	0	271,618	44,601	20,000	0	64,601	0	0	0	0	0	0	336,219
Urban Roads	203,080	85,000	990,000	1,238,080	0	5,000	855,000	860,000	0	0	0	0	117,600	117,600	2,215,680
	203,080	85,000	990,000	1,238,080	0	5,000	855,000	860,000	0	0	0	0	117,600	117,600	2,215,680
Economic Development	365,996	721,089	0	1,087,085	0	210,000	0	210,000	0	0	0	52,255	0	52,255	1,349,340
Agriculture	365,996	175,000	0	540,996	0	40,000	0	40,000	0	0	0	52,255	0	52,255	633,251
	365,996	175,000	0	540,996	0	40,000	0	40,000	0	0	0	52,255	0	52,255	633,251
Trade, Industry and Tourism	0	546,089	0	546,089	0	170,000	0	170,000	0	0	0	0	0	0	716,089
Trade	0	396,089	0	396,089	0	150,000	0	150,000	0	0	0	0	0	0	546,089
Tourism	0	150,000	0	150,000	0	20,000	0	20,000	0	0	0	0	0	0	170,000
Environmental Management	0	219,000	300,000	519,000	0	21,000	25,000	46,000	0	0	0	0	147,000	147,000	712,000
Disaster Prevention	0	219,000	300,000	519,000	0	21,000	25,000	46,000	0	0	0	0	147,000	147,000	712,000
	0	219,000	300,000	519,000	0	21,000	25,000	46,000	0	0	0	0	147,000	147,000	712,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	883,796
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]						883,796	
Objective	000000	Compensation of Employees					883,796
Program	92001	Management and Administration					883,796
Sub-Program	92001001	SP1: General Administration					883,796
Operation	000000		0.0	0.0	0.0	883,796	
Wages and salaries [GFS]						883,796	
	2111001	Established Post					883,796

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				710,886
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					

Compensation of employees [GFS]							29,686
Objective	000000	Compensation of Employees					29,686
Program	92001	Management and Administration					29,686
Sub-Program	92001001	SP1: General Administration					29,686
Operation	000000		0.0	0.0	0.0	29,686	

Wages and salaries [GFS]							25,052
2111102 Monthly paid and casual labour							25,052
Social contributions [GFS]							4,634
2121001 13 Percent SSF Contribution							4,634

Use of goods and services							546,200	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					546,200	
Program	92001	Management and Administration					546,200	
Sub-Program	92001001	SP1: General Administration					546,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	151,200

Use of goods and services							151,200
2210904 Substructure Allowances							151,200

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
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Use of goods and services							50,000
2210902 Official Celebrations							50,000

Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	215,000
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Use of goods and services							215,000
2210709 Seminars/Conferences/Workshops - Domestic							215,000

Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	80,000
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Use of goods and services							80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000
2210709 Seminars/Conferences/Workshops - Domestic							65,000

Operation	910811	910811 - Legal Services			1.0	1.0	1.0	50,000
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Use of goods and services							50,000
2210804 Contract appointments							50,000

Other expense							135,000
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					135,000	
Program	92001	Management and Administration					135,000	
Sub-Program	92001001	SP1: General Administration					135,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	120,000

Miscellaneous other expense							120,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2821010 Contributions						120,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			700,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101001	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_ Assembly Head Office_ Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						100,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Other expense						600,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				600,000
Program	92001	Management and Administration				600,000
Sub-Program	92001001	SP1: General Administration				600,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	600,000
Miscellaneous other expense						600,000
2821010 Contributions						600,000
Total Cost Centre						2,294,682

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		105,133
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1190101002	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Management Information System Unit_Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman			

				Compensation of employees [GFS]		105,133
Objective	000000	Compensation of Employees				
Program	92001	Management and Administration				
Sub-Program	92001001	SP1: General Administration				
Operation	000000		0.0	0.0	0.0	105,133

Wages and salaries [GFS]			105,133
2111001	Established Post		105,133

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		63,523
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1190101002	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Management Information System Unit_Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman			

				Compensation of employees [GFS]		11,523
Objective	000000	Compensation of Employees				
Program	92001	Management and Administration				
Sub-Program	92001001	SP1: General Administration				
Operation	000000		0.0	0.0	0.0	11,523

Wages and salaries [GFS]			9,724
2111102	Monthly paid and casual labour		9,724
Social contributions [GFS]			1,799
2121001	13 Percent SSF Contribution		1,799

				Use of goods and services		52,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				
Program	92001	Management and Administration				
Sub-Program	92001001	SP1: General Administration				
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000

Use of goods and services			52,000
2210101	Printed Material and Stationery		5,000
2210203	Telecommunications		15,000
2210511	Local travel cost		10,000
2210606	Maintenance of General Equipment		7,000
2210623	Maintenance of Office Equipment		8,000
2210711	Public Education and Sensitization		7,000

Total Cost Centre 168,656

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				109,181
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101003	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							109,181
Objective	000000	Compensation of Employees					109,181
Program	92001	Management and Administration					109,181
Sub-Program	92001001	SP1: General Administration					109,181
Operation	000000		0.0	0.0	0.0	109,181	
Wages and salaries [GFS]							109,181
2111001 Established Post							109,181
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				191,077
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101003	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							148,077
Objective	000000	Compensation of Employees					148,077
Program	92001	Management and Administration					148,077
Sub-Program	92001001	SP1: General Administration					148,077
Operation	000000		0.0	0.0	0.0	148,077	
Wages and salaries [GFS]							124,960
2111102 Monthly paid and casual labour							124,960
Social contributions [GFS]							23,117
2121001 13 Percent SSF Contribution							23,117
Use of goods and services							43,000
Objective	670101	16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime					43,000
Program	92001	Management and Administration					43,000
Sub-Program	92001001	SP1: General Administration					43,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	43,000	
Use of goods and services							43,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							300,258

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 152,574
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Internal Audit Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	152,574
Objective	000000	Compensation of Employees		152,574
Program	92001	Management and Administration		152,574
Sub-Program	92001002	SP2: Finance and Audit		152,574
Operation	000000		0.0 0.0 0.0	152,574

Wages and salaries [GFS]			152,574
2111001	Established Post		152,574

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Internal Audit Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	40,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance and Audit		40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210511	Local travel cost		8,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210710	Staff Development		7,000

Total Cost Centre 192,574

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			55,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101005	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_Public Relation / Information_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						55,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210709 Seminars/Conferences/Workshops - Domestic						12,500
2210711 Public Education and Sensitization						42,500
<i>Total Cost Centre</i>						55,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					240,931
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Procurement Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							240,931
Objective	000000	Compensation of Employees					240,931
Program	92001	Management and Administration					240,931
Sub-Program	92001001	SP1: General Administration					240,931
Operation	000000		0.0	0.0	0.0	240,931	
Wages and salaries [GFS]							240,931
	2111001	Established Post					240,931

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	280,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Procurement Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							230,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					230,000	
Program	92001	Management and Administration					230,000	
Sub-Program	92001001	SP1: General Administration					230,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	165,000
Use of goods and services							165,000	
2210101 Printed Material and Stationery							100,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
2210116 Chemicals and Consumables							15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210120 Purchase of Petty Tools/Implements							25,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							50,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3112211 Office Equipment							50,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Procurement Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						350,000
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				350,000
Program	92001	Management and Administration				350,000
Sub-Program	92001001	SP1: General Administration				350,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	350,000
Use of goods and services						350,000
2210101 Printed Material and Stationery						250,000
2210102 Office Facilities, Supplies and Accessories						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			30,240
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Procurement Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Non Financial Assets						30,240
Objective	150104	12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities				30,240
Program	92001	Management and Administration				30,240
Sub-Program	92001001	SP1: General Administration				30,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,240
Fixed assets						30,240
3112206 Plant and Machinery						22,240
3112208 Computers and Accessories						8,000
Total Cost Centre						901,171

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	165,150
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	165,150	
Objective	000000	Compensation of Employees			165,150	
Program	92001	Management and Administration			165,150	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			165,150	
Operation	000000		0.0	0.0	0.0	165,150

Wages and salaries [GFS]						165,150
2111001	Established Post					165,150

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

				Use of goods and services	40,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			40,000	
Program	92001	Management and Administration			40,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			40,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210511	Local travel cost					7,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 35,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	35,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		35,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030		Total By Fund Source 12,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	12,600
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		12,600
Program	92001	Management and Administration		12,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		12,600
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	12,600

Use of goods and services			12,600
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,600

Total Cost Centre 252,750

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				20,000
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						20,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					39,868
Function Code	70111	Exec. & leg. Organs (cs)				39,868
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Transport Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]						39,868
Objective	000000	Compensation of Employees				39,868
Program	92001	Management and Administration				39,868
Sub-Program	92001001	SP1: General Administration				39,868
Operation	000000		0.0	0.0	0.0	39,868
Wages and salaries [GFS]						39,868
2111001 Established Post						39,868

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	606,713
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Transport Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					

Compensation of employees [GFS]							36,713
Objective	000000	Compensation of Employees					36,713
Program	92001	Management and Administration					36,713
Sub-Program	92001001	SP1: General Administration					36,713
Operation	000000			0.0	0.0	0.0	36,713

Wages and salaries [GFS]							30,981
2111102	Monthly paid and casual labour						30,981
Social contributions [GFS]							5,732
2121001	13 Percent SSF Contribution						5,732

Use of goods and services							570,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					570,000
Program	92001	Management and Administration					570,000
Sub-Program	92001001	SP1: General Administration					570,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	510,000

Use of goods and services							510,000
2210503	Fuel and Lubricants - Official Vehicles						260,000
2210504	Car Rental/Leasing						10,000
2210505	Running Cost - Official Vehicles						15,000
2210509	Other Travel and Transportation						40,000
2210511	Local travel cost						50,000
2210515	Foreign Travel Cost and Expenses						100,000
2211304	Insurance of Vehicles						35,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	60,000
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Use of goods and services							60,000
2210502	Maintenance and Repairs - Official Vehicles						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Transport Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							150,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						150,000
Program	92001	Management and Administration						150,000
Sub-Program	92001001	SP1: General Administration						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210503 Fuel and Lubricants - Official Vehicles							150,000	
Total Cost Centre							796,581	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 237,991
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101010	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Budget & Rating Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	237,991
Objective	000000	Compensation of Employees		237,991
Program	92001	Management and Administration		237,991
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		237,991
Operation	000000		0.0 0.0 0.0	237,991

Wages and salaries [GFS]				237,991
2111001	Established Post			237,991

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 54,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101010	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Budget & Rating Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	54,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		54,000
Program	92001	Management and Administration		54,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		54,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	48,000

Use of goods and services				48,000
2210511	Local travel cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			25,000

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101010	Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Budget & Rating Unit Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							120,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						120,000
Program	92001	Management and Administration						120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						120,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
	2210509	Other Travel and Transportation						5,000
	2210511	Local travel cost						20,000
	2210708	Refreshments						35,000
	2210711	Public Education and Sensitization						60,000
<i>Total Cost Centre</i>							411,991	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					297,488
Organisation	1190101011	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_Records Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							297,488
Objective	000000	Compensation of Employees					297,488
Program	92001	Management and Administration					297,488
Sub-Program	92001001	SP1: General Administration					297,488
Operation	000000		0.0	0.0	0.0	297,488	
Wages and salaries [GFS]							297,488
	2111001	Established Post					297,488
<i>Total Cost Centre</i>							297,488

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 22,822
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Estates Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	22,822
Objective	000000	Compensation of Employees		22,822
Program	92001	Management and Administration		22,822
Sub-Program	92001001	SP1: General Administration		22,822
Operation	000000		0.0 0.0 0.0	22,822

Wages and salaries [GFS]				22,822
2111001	Established Post			22,822

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 235,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Estates Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	235,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		235,000
Program	92001	Management and Administration		235,000
Sub-Program	92001001	SP1: General Administration		235,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	155,000

Use of goods and services				155,000
2210201	Electricity charges			133,000
2210202	Water			15,000
2210204	Postal Charges			2,000
2210207	Fire Fighting Accessories			5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			30,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210606	Maintenance of General Equipment			10,000
2210623	Maintenance of Office Equipment			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					115,000	
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Estates Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							115,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					115,000	
Program	92001	Management and Administration					115,000	
Sub-Program	92001001	SP1: General Administration					115,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210402 Residential Accommodations							50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	65,000
Use of goods and services							65,000	
2210603 Repairs of Office Buildings							65,000	
Total Cost Centre							372,822	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,075,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101013	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Office of the Member of Parliament_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							175,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					175,000
Program	92001	Management and Administration					175,000
Sub-Program	92001001	SP1: General Administration					175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	75,000
Use of goods and services							75,000
2210902 Official Celebrations							75,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210711 Public Education and Sensitization							100,000
Other expense							400,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000
2821010 Contributions							250,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000
2821010 Contributions							150,000
Non Financial Assets							500,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					500,000
Program	92001	Management and Administration					500,000
Sub-Program	92001001	SP1: General Administration					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000
Fixed assets							500,000
3112208 Computers and Accessories							180,000
3112211 Office Equipment							220,000
3112214 Electrical Equipment							100,000
Total Cost Centre							1,075,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Dansoman South Zonal Council_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			25,000	

Use of goods and services			25,000	
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		
			25,000	

Program	92001	Management and Administration		
			25,000	

Sub-Program	92001001	SP1: General Administration		
			25,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
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2210201	Electricity charges	6,000
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2210202	Water	2,000
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2210203	Telecommunications	2,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Dansoman South Zonal Council_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			60,000	

Use of goods and services			60,000	
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Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		
			60,000	

Program	92001	Management and Administration		
			60,000	

Sub-Program	92001001	SP1: General Administration		
			60,000	

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
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Use of goods and services		60,000
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2210709	Seminars/Conferences/Workshops - Domestic	35,000
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2210711	Public Education and Sensitization	25,000
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Total Cost Centre			85,000	
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102002	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman North Zonal Council Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							25,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210201 Electricity charges							6,000
2210202 Water							2,000
2210203 Telecommunications							2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102002	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman North Zonal Council Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							60,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							85,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 298,127
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	119020001	Ablekuma West Municipal- Dansoman_Finance Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	298,127
Objective	000000	Compensation of Employees		298,127
Program	92001	Management and Administration		298,127
Sub-Program	92001002	SP2: Finance and Audit		298,127
Operation	000000		0.0 0.0 0.0	298,127

Wages and salaries [GFS]		298,127
2111001 Established Post		298,127

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 275,102
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	119020001	Ablekuma West Municipal- Dansoman_Finance Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	145,102
Objective	000000	Compensation of Employees		145,102
Program	92001	Management and Administration		145,102
Sub-Program	92001002	SP2: Finance and Audit		145,102
Operation	000000		0.0 0.0 0.0	145,102

Wages and salaries [GFS]		122,463
2111102 Monthly paid and casual labour		122,463
Social contributions [GFS]		22,639
2121001 13 Percent SSF Contribution		22,639

			Use of goods and services	130,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001002	SP2: Finance and Audit		130,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2211101 Bank Charges		5,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	125,000

Use of goods and services		125,000
2210122 Value Books		25,000
2210509 Other Travel and Transportation		25,000
2210708 Refreshments		5,000
2210709 Seminars/Conferences/Workshops - Domestic		20,000
2210806 Local Consultants Commission (Individuals)		50,000

Total Cost Centre 573,229

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	49,500	
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Use of goods and services				42,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				42,500
Program	92002	Social Services Delivery				42,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				42,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	37,500

Use of goods and services		37,500
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	30,500
2210710	Staff Development	5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
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Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Other expense				7,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	7,000

Miscellaneous other expense		7,000
2821008	Awards and Rewards	7,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	200,000	
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Other expense				200,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			320,000
Function Code	70980	Education n.e.c				
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210902 Official Celebrations						70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210710 Staff Development						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Other expense						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821008 Awards and Rewards						15,000
2821019 Scholarship and Bursaries						185,000
Total Cost Centre						569,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				225,000
Function Code	70912	Primary education					
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Non Financial Assets							225,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					225,000
Program	92002	Social Services Delivery					225,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					225,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		225,000
Fixed assets							225,000
3113108 Furniture and Fittings							225,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				460,000
Function Code	70912	Primary education					
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Non Financial Assets							460,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					460,000
Program	92002	Social Services Delivery					460,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,000
Fixed assets							460,000
3111205 School Buildings							460,000
Total Cost Centre							685,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1190303001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							10,000
Objective	660201	Build capacity for sports and recreational development					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1190303001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							5,000
Objective	660201	Build capacity for sports and recreational development					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	764,204
Function Code	70740	Public health services						
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							764,204	
Objective	000000	Compensation of Employees						764,204
Program	92002	Social Services Delivery						764,204
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						764,204
Operation	000000		0.0	0.0	0.0		764,204	
Wages and salaries [GFS]							764,204	
	2111001	Established Post						764,204

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				448,506
Function Code	70740	Public health services					
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							91,506
Objective	000000	Compensation of Employees					91,506
Program	92002	Social Services Delivery					91,506
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					91,506
Operation	000000		0.0	0.0	0.0	91,506	
Wages and salaries [GFS]							77,220
2111102 Monthly paid and casual labour							77,220
Social contributions [GFS]							14,286
2121001 13 Percent SSF Contribution							14,286
Use of goods and services							62,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					9,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210301 Cleaning Materials							7,000
2210616 Maintenance of Public Sanitary Facilities							2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					53,000
Program	92002	Social Services Delivery					53,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					53,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	53,000	
Use of goods and services							53,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							6,000
2210801 Local Consultants Fees (Companies)							45,000
Other expense							7,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821017 Refuse Lifting Expenses							5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000
Program	92002	Social Services Delivery					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821007 Court Expenses									2,000

Non Financial Assets 288,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse							288,000
Program	92002	Social Services Delivery							288,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							288,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				288,000
Fixed assets									288,000
3113103 Landscaping and Gardening									288,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		Total By Fund Source						136,259
Function Code	70740	Public health services							
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra							
Location Code	0319001	Ablekuma West Municipal- Dansoman							

Use of goods and services 36,259

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse							36,259
Program	92002	Social Services Delivery							36,259
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							36,259
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				36,259
Use of goods and services									36,259
2210116 Chemicals and Consumables									36,259

Other expense 100,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse							100,000
Program	92002	Social Services Delivery							100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				100,000
Miscellaneous other expense									100,000
2821017 Refuse Lifting Expenses									100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13030		<i>Total By Fund Source</i>			112,560
Function Code	70740	Public health services				
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						112,560
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				94,920
Program	92002	Social Services Delivery				94,920
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				94,920
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	29,400
Use of goods and services						29,400
2210509 Other Travel and Transportation						5,000
2210511 Local travel cost						9,400
2210711 Public Education and Sensitization						15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,320
Use of goods and services						40,320
2210302 Contract Cleaning Service Charges						11,320
2210407 Rental of Other Transport						5,000
2210509 Other Travel and Transportation						5,000
2210511 Local travel cost						6,000
2210711 Public Education and Sensitization						13,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	25,200
Use of goods and services						25,200
2210301 Cleaning Materials						2,000
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						5,200
2210709 Seminars/Conferences/Workshops - Domestic						7,500
2210711 Public Education and Sensitization						7,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				17,640
Program	92002	Social Services Delivery				17,640
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				17,640
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	17,640
Use of goods and services						17,640
2210711 Public Education and Sensitization						17,640
Total Cost Centre						1,461,529

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70731	General hospital services (IS)					20,000	
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000	
Program	92002	Social Services Delivery					15,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210711 Public Education and Sensitization							3,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,506,652
Function Code	70731	General hospital services (IS)					
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							106,652
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,652
Program	92002	Social Services Delivery					36,652
Sub-Program	92002002	SP2.2 Public Health Services and management					36,652
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		26,652
Use of goods and services							26,652
2210711 Public Education and Sensitization							26,652
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002002	SP2.2 Public Health Services and management					70,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							50,000
Non Financial Assets							2,400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,400,000
Program	92002	Social Services Delivery					2,400,000
Sub-Program	92002002	SP2.2 Public Health Services and management					2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,400,000
Fixed assets							2,400,000
3111201 Hospitals							2,400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					500,000	
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000	
Program	92002	Social Services Delivery					500,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
3111201 Hospitals							500,000	
Total Cost Centre							3,026,652	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			395,996
Function Code	70421	Agriculture cs				
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]						365,996
Objective	000000	Compensation of Employees				365,996
Program	92004	Economic Development				365,996
Sub-Program	92004001	SP4.1 Agricultural Services and Management				365,996
Operation	000000		0.0	0.0	0.0	365,996
Wages and salaries [GFS]						365,996
2111001 Established Post						365,996
Use of goods and services						30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						4,500
2210511 Local travel cost						3,500
2210709 Seminars/Conferences/Workshops - Domestic						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70421	Agriculture cs				
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						40,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			145,000
Function Code	70421	Agriculture cs				
Organisation	1190600001	Ablekuma West Municipal- Dansoman_Agriculture	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						145,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				145,000
Program	92004	Economic Development				145,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				145,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	75,000
Use of goods and services						75,000
2210902 Official Celebrations						75,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						5,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	52,255
Function Code	70421	Agriculture cs						
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							52,255	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						52,255
Program	92004	Economic Development						52,255
Sub-Program	92004001	SP4.1 Agricultural Services and Management						52,255
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	14,000
Use of goods and services							14,000	
2210509 Other Travel and Transportation							4,000	
2210511 Local travel cost							4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000	
2210708 Refreshments							2,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	25,245
Use of goods and services							25,245	
2210502 Maintenance and Repairs - Official Vehicles							4,500	
2210503 Fuel and Lubricants - Official Vehicles							4,745	
2210505 Running Cost - Official Vehicles							4,000	
2210511 Local travel cost							2,000	
2210518 Vehicle Registration							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000	
2211304 Insurance of Vehicles							4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	8,010
Use of goods and services							8,010	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							4,010	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							633,251	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			107,271
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1190702001	Ablekuma West Municipal- Dansoman Physical Planning Town and Country Planning Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]						89,271
Objective	000000	Compensation of Employees				89,271
Program	92003	Infrastructure Delivery and Management				89,271
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				89,271
Operation	000000		0.0	0.0	0.0	89,271
Wages and salaries [GFS]						89,271
2111001 Established Post						89,271
Use of goods and services						13,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						3,000
Other expense						5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				5,000
Program	92003	Infrastructure Delivery and Management				5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821018 Civic Numbering/Street Naming						5,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	89,687	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]						29,687		
Objective	000000	Compensation of Employees					29,687	
Program	92003	Infrastructure Delivery and Management					29,687	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					29,687	
Operation	000000		0.0	0.0	0.0	29,687		
Wages and salaries [GFS]						25,052		
2111102 Monthly paid and casual labour						25,052		
Social contributions [GFS]						4,635		
2121001 13 Percent SSF Contribution						4,635		
Use of goods and services						50,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	50,000
Use of goods and services						50,000		
2210709 Seminars/Conferences/Workshops - Domestic						50,000		
Other expense						10,000		
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
2821018 Civic Numbering/Street Naming						10,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1190702001	Ablekuma West Municipal- Dansoman Physical Planning Town and Country Planning Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Other expense						25,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821018 Civic Numbering/Street Naming						25,000
Total Cost Centre						221,958

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				329,677
Function Code	71040	Family and children					
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							304,677
Objective	000000	Compensation of Employees					304,677
Program	92002	Social Services Delivery					304,677
Sub-Program	92002005	SP2.5 Social Welfare and community services					304,677
Operation	000000		0.0	0.0	0.0	304,677	
Wages and salaries [GFS]							304,677
2111001 Established Post							304,677
Use of goods and services							25,000
Objective	280201	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff					13,000
Program	92002	Social Services Delivery					13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					13,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	18,000
Function Code	71040	Family and children						
Organisation	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							18,000	
Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation						6,000
Program	92002	Social Services Delivery						6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						6,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210711 Public Education and Sensitization							3,000	
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn						12,000
Program	92002	Social Services Delivery						12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						12,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
Function Code	71040	Family and children					
Organisation	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							32,000
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Objective	560404	5.3 elim child, erty, forced marriage & female genital mutilation					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210711 Public Education and Sensitization							7,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			180,000
Function Code	71040	Family and children				
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						180,000
Objective	280201	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss				180,000
Program	92002	Social Services Delivery				180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				180,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180,000
Use of goods and services						180,000
	2210110	Specialised Stock				150,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				19,000
	2210711	Public Education and Sensitization				6,000
Total Cost Centre						559,677

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			271,618
Function Code	70610	Housing development				
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]						251,618
Objective	000000	Compensation of Employees				251,618
Program	92003	Infrastructure Delivery and Management				251,618
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				251,618
Operation	000000		0.0	0.0	0.0	251,618
Wages and salaries [GFS]						251,618
2111001 Established Post						251,618
Use of goods and services						20,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	64,601	
Function Code	70610	Housing development						
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							44,601	
Objective	000000	Compensation of Employees					44,601	
Program	92003	Infrastructure Delivery and Management					44,601	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					44,601	
Operation	000000		0.0	0.0	0.0		44,601	
Wages and salaries [GFS]							37,638	
2111102 Monthly paid and casual labour							37,638	
Social contributions [GFS]							6,963	
2121001 13 Percent SSF Contribution							6,963	
Use of goods and services							20,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							336,219	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	150,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1191102001	Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Trade Co-operative Unit Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							90,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					90,000	
Program	92004	Economic Development					90,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					90,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
2210711 Public Education and Sensitization							25,000	
Other expense							60,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					60,000	
Program	92004	Economic Development					60,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	60,000
Miscellaneous other expense							60,000	
2821010 Contributions							60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			396,089
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1191102001	Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Trade Co-operative Unit Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						296,089
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				296,089
Program	92004	Economic Development				296,089
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				296,089
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	121,089
Use of goods and services						121,089
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210711 Public Education and Sensitization						51,089
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	175,000
Use of goods and services						175,000
2210511 Local travel cost						75,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
2210711 Public Education and Sensitization						35,000
Other expense						100,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821010 Contributions						100,000
Total Cost Centre						546,089

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70473	Tourism		
Organisation	1191104001	Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Tourism Culture Unit Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	20,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70473	Tourism		
Organisation	1191104001	Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Tourism Culture Unit Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	150,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			150,000	
Program	92004	Economic Development			150,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			150,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210103	Refreshment Items			50,000
2210509	Other Travel and Transportation			30,000
2210711	Public Education and Sensitization			70,000

Total Cost Centre 170,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1191500001	Ablekuma West Municipal- Dansoman_ Disaster Prevention	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						21,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				6,000
Program	92005	Environmental Management				6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210509 Other Travel and Transportation						3,000
2210511 Local travel cost						3,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				15,000
Program	92005	Environmental Management				15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Non Financial Assets						25,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				25,000
Program	92005	Environmental Management				25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111311 Drainage						25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				519,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1191500001	Ablekuma West Municipal- Dansoman_ Disaster Prevention	Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							219,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					49,000
Program	92005	Environmental Management					49,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					49,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	49,000	
Use of goods and services							49,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000
2210711 Public Education and Sensitization							17,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					150,000
Program	92005	Environmental Management					150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	150,000	
Use of goods and services							150,000
2210110 Specialised Stock							150,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							300,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					300,000
Program	92005	Environmental Management					300,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
Fixed assets							300,000
3111311 Drainage							300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	147,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							147,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						147,000
Program	92005	Environmental Management						147,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						147,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	147,000
Fixed assets							147,000	
	3111311	Drainage						147,000
<i>Total Cost Centre</i>							712,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				233,080
Function Code	70451	Road transport					
Organisation	1191600001	Ablekuma West Municipal- Dansoman_ Urban Roads_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							203,080
Objective	000000	Compensation of Employees					203,080
Program	92003	Infrastructure Delivery and Management					203,080
Sub-Program	92003001	SP3.1 Roads and Transport services					203,080
Operation	000000		0.0	0.0	0.0	203,080	
Wages and salaries [GFS]							203,080
2111001 Established Post							203,080
Use of goods and services							30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	860,000
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							5,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003001	SP3.1 Roads and Transport services						5,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Non Financial Assets							855,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						855,000
Program	92003	Infrastructure Delivery and Management						855,000
Sub-Program	92003001	SP3.1 Roads and Transport services						855,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	855,000
Fixed assets							855,000	
3111309 Urban Roads							300,000	
3111311 Drainage							150,000	
3112214 Electrical Equipment							200,000	
3113102 Sewers							205,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,005,000	
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads	Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							55,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					55,000	
Program	92003	Infrastructure Delivery and Management					55,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					55,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210617 Street Lights/Traffic Lights							55,000	
Non Financial Assets							950,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					950,000	
Program	92003	Infrastructure Delivery and Management					950,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					950,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	950,000
Fixed assets							950,000	
3111309 Urban Roads							350,000	
3111302 Sewers							600,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030		<i>Total By Fund Source</i>				117,600	
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads	Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							117,600	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					117,600	
Program	92003	Infrastructure Delivery and Management					117,600	
Sub-Program	92003001	SP3.1 Roads and Transport services					117,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	117,600
Fixed assets							117,600	
3111311 Drainage							117,600	
Total Cost Centre							2,215,680	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			174,234
Function Code	71090	Social protection n.e.c.				
Organisation	1191700001	Ablekuma West Municipal- Dansoman_Birth and Death	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Compensation of employees [GFS]						174,234
Objective	000000	Compensation of Employees				174,234
Program	92002	Social Services Delivery				174,234
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				174,234
Operation	000000		0.0	0.0	0.0	174,234
Wages and salaries [GFS]						174,234
2111001 Established Post						174,234
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	1191700001	Ablekuma West Municipal- Dansoman_Birth and Death	Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Total Cost Centre						179,234

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				333,230
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							323,230
Objective	000000	Compensation of Employees					323,230
Program	92001	Management and Administration					323,230
Sub-Program	92001003	SP3: Human Resource Management					323,230
Operation	000000		0.0	0.0	0.0	323,230	
Wages and salaries [GFS]							323,230
2111001 Established Post							323,230
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210511 Local travel cost							2,500
2210708 Refreshments							1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				159,405
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							63,105
Objective	000000	Compensation of Employees					63,105
Program	92001	Management and Administration					63,105
Sub-Program	92001003	SP3: Human Resource Management					63,105
Operation	000000		0.0	0.0	0.0	63,105	
Wages and salaries [GFS]							59,205
2111104 Recruitment							30,000
2111208 Funeral Grants							11,205
2111243 Transfer Grants							18,000
Social contributions [GFS]							3,900
2121001 13 Percent SSF Contribution							3,900
Use of goods and services							41,300
Objective	640101	Improve human capital development and management					41,300
Program	92001	Management and Administration					41,300
Sub-Program	92001003	SP3: Human Resource Management					41,300
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210710 Staff Development							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	38,300	
Use of goods and services							38,300
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210710 Staff Development							25,000
2210711 Public Education and Sensitization							10,300
Social benefits [GFS]							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	30,000	
Employer social benefits							30,000
2731102 Staff Welfare Expenses							25,000
2731103 Refund of Medical Expenses							5,000
Other expense							25,000
Objective	640101	Improve human capital development and management					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001003	SP3: Human Resource Management					25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821008 Awards and Rewards						10,000
2821009 Donations						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			225,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						125,000
Objective	640101	Improve human capital development and management				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001003	SP3: Human Resource Management				125,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	125,000
Use of goods and services						125,000
2210710 Staff Development						125,000
Social benefits [GFS]						100,000
Objective	640101	Improve human capital development and management				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001003	SP3: Human Resource Management				100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Employer social benefits						100,000
2731102 Staff Welfare Expenses						100,000
Total Cost Centre						717,635

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	105,521
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1191901001	Ablekuma West Municipal- Dansoman_ Statistics_ Statistics_ Statistics_ Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Compensation of employees [GFS]				95,521
Objective	000000	Compensation of Employees		95,521
Program	92001	Management and Administration		95,521
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		95,521
Operation	000000		0.0 0.0 0.0	95,521
Wages and salaries [GFS]				95,521
2111001 Established Post				95,521
Use of goods and services				10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210511 Local travel cost				3,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191901001	Ablekuma West Municipal- Dansoman_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							12,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					12,000
Program	92001	Management and Administration					12,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							3,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191901001	Ablekuma West Municipal- Dansoman_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							15,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre						132,521	
Total Vote						20,064,147	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex		Tot External
Ablekuma West Municipal- Dansoman	5,124,892	4,338,000	4,375,000	13,837,892	600,000	2,796,000	1,218,000	4,614,000	0	0	177,415	1,254,840	1,432,255	20,084,147
Management and Administration	2,971,812	2,425,000	500,000	5,896,812	434,206	2,308,500	50,000	2,792,706	0	0	12,800	30,240	42,840	8,732,558
SP1: General Administration	1,699,219	2,010,000	500,000	4,209,219	225,999	1,936,200	50,000	2,212,199	0	0	0	30,240	30,240	6,451,658
SP2: Finance and Audit	450,701	0	0	450,701	145,102	170,000	0	315,102	0	0	0	0	0	765,803
SP3: Human Resource Management	323,230	235,000	0	558,230	63,105	96,300	0	159,405	0	0	0	0	0	717,635
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	498,662	180,000	0	678,662	0	106,000	0	106,000	0	0	12,800	0	12,800	797,262
Social Services Delivery	1,243,115	824,911	2,625,000	4,693,026	91,506	171,500	288,000	551,006	0	0	112,560	960,000	1,072,560	6,496,592
SP2.1 Education, youth & sports and Library services	0	525,000	225,000	750,000	0	59,500	0	59,500	0	0	0	460,000	460,000	1,289,500
SP2.2 Public Health Services and management	0	106,652	2,400,000	2,506,652	0	20,000	0	20,000	0	0	0	500,000	500,000	3,026,652
SP2.3 Environmental Health and sanitation Services	764,204	136,259	0	900,463	91,506	69,000	288,000	448,506	0	0	112,560	0	112,560	1,461,529
SP2.4 Birth and Death Registration Services	174,234	0	0	174,234	0	5,000	0	5,000	0	0	0	0	0	179,234
SP2.5 Social Welfare and community services	304,677	57,000	0	361,677	0	18,000	0	18,000	0	0	0	0	0	559,677
Infrastructure Delivery and Management	543,969	148,000	950,000	1,641,969	74,288	85,000	855,000	1,014,288	0	0	0	117,600	117,600	2,773,657
SP3.1 Roads and Transport services	203,080	85,000	950,000	1,238,080	0	5,000	855,000	860,000	0	0	0	117,600	117,600	2,215,680
SP3.2 Physical and Spatial Planning Development	89,271	43,000	0	132,271	29,687	60,000	0	89,687	0	0	0	0	0	221,958
SP3.3 Public Works, rural housing and water management	251,618	20,000	0	271,618	44,601	20,000	0	64,601	0	0	0	0	0	336,219
Economic Development	365,996	721,089	0	1,087,085	0	210,000	0	210,000	0	0	52,255	0	52,255	1,349,340
SP4.1 Agricultural Services and Management	365,996	175,000	0	540,996	0	40,000	0	40,000	0	0	52,255	0	52,255	633,251
SP4.2 Trade, Tourism and Industrial Development	0	546,089	0	546,089	0	170,000	0	170,000	0	0	0	0	0	716,089
Environmental Management	0	219,000	300,000	519,000	0	21,000	25,000	46,000	0	0	0	147,000	147,000	712,000
SP5.1 Disaster prevention and Management	0	219,000	300,000	519,000	0	21,000	25,000	46,000	0	0	0	147,000	147,000	712,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Ablekuma West Municipal- Dansoman	13,992,955	13,992,955	14,026,835
1_No Poverty	255,000	255,000	257,550
11_Sustainable Cities and Communities	2,115,600	2,115,600	2,136,756
12_ Responsible Consumption and Production	1,193,419	1,193,419	1,099,303
13_Climate Action	657,000	657,000	663,570
16_Peace, Justice, and Strong Institutions	4,201,800	4,201,800	4,243,818
17_Partnerships for the Goals	130,000	130,000	131,300
2_Zero Hunger	267,255	267,255	269,928
3_Good Health and Well-Being	3,026,652	3,026,652	3,056,919
4_ Quality Education	1,254,500	1,254,500	1,267,045
5_Gender Equality	13,000	13,000	13,130
6_Clean Water and Sanitation	72,640	72,640	73,366
8_ Decent Work and Economic Growth	729,089	729,089	736,380
9_Industry, Innovation, and Infrastructure	77,000	77,000	77,770
Grand Total	0	0	0
	13,992,955	13,992,955	14,026,835

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	14,339,255	14,339,255	14,376,598
9101 - Generic Operations	0	0	0	9,463,292	9,463,292	9,557,925
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,088,200	1,088,200	1,099,082
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	515,000	515,000	520,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	85,000	85,000	85,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,000	25,000	25,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	390,000	390,000	393,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910109 - Supervision and coordination	0	0	0	29,600	29,600	29,896
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	78,000	78,000	78,780
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,847,840	6,847,840	6,916,318
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	278,000	278,000	280,780
910116 - Covid-19 Sanitation related expenditures	0	0	0	31,652	31,652	31,969
9102 - TRADE AND INDUSTRY	0	0	0	716,089	716,089	723,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	301,089	301,089	304,100
910202 - Trade Development and Promotion	0	0	0	245,000	245,000	247,450
910203 - Development and promotion of Tourism potentials	0	0	0	170,000	170,000	171,700
9103 - AGRICULTURE	0	0	0	172,255	172,255	173,978
910301 - Extension Services	0	0	0	39,000	39,000	39,390
910302 - Surveillance and Management of Diseases and Pests	0	0	0	35,245	35,245	35,597
910304 - Agricultural Research and Demonstration Farms	0	0	0	23,010	23,010	23,240
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	75,000	75,000	75,750
9104 - EDUCATION	0	0	0	514,500	514,500	519,645
910402 - Supervision and inspection of Education Delivery	0	0	0	77,500	77,500	78,275
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	422,000	422,000	426,220
9105 - HEALTH	0	0	0	172,640	172,640	174,366

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	75,000	75,000	75,750
910502 - Clinical services	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	77,640	77,640	78,416
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	255,000	255,000	257,550
910601 - Social intervention programmes	0	0	0	216,000	216,000	218,160
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	15,150
910603 - Community mobilization	0	0	0	9,000	9,000	9,090
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	205,000	205,000	207,050
910701 - Disaster management	0	0	0	205,000	205,000	207,050
9108 - CENTRAL ADMINISTRATION	0	0	0	1,813,000	1,813,000	1,831,130
910801 - Procurement management	0	0	0	40,000	40,000	40,400
910803 - Protocol services	0	0	0	970,000	970,000	979,700
910804 - Legislative enactment and oversight	0	0	0	215,000	215,000	217,150
910805 - Administrative and technical meetings	0	0	0	230,000	230,000	232,300
910806 - Security management	0	0	0	43,000	43,000	43,430
910807 - Support to traditional authorities	0	0	0	160,000	160,000	161,600
910808 - Local and international affiliations	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	101,000
910811 - Legal Services	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	245,179	245,179	141,581
910901 - Environmental sanitation Management	0	0	0	43,400	43,400	38,784
910902 - Solid waste management	0	0	0	176,579	176,579	77,345
910903 - Liquid waste management	0	0	0	25,200	25,200	25,452
9110 - PHYSICAL PLANNING	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9112 - BUDGET AND RATING	0	0	0	174,000	174,000	175,740
911201 - Budget preparation and Coordination	0	0	0	120,000	120,000	121,200
911202 - Budget implementation and performance reporting	0	0	0	48,000	48,000	48,480
911203 - Rating and Billing	0	0	0	6,000	6,000	6,060
9113 - FINANCE	0	0	0	170,000	170,000	171,700
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	125,000	125,000	126,250
9117 - Department of Statistics	0	0	0	37,000	37,000	37,370
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	17,000	17,000	17,170
911703 - training on methods and statistical concept	0	0	0	12,000	12,000	12,120
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	331,300	331,300	334,613
911801 - Personnel and Staff Management	0	0	0	158,500	158,500	160,085
911802 - Performance Management	0	0	0	6,500	6,500	6,565
911803 - Staff Training and skills development	0	0	0	166,300	166,300	167,963
Grand Total	0	0	0	14,339,255	14,339,255	14,376,598

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	14,426,960	14,427,837	14,465,180
	87,705	88,582	88,582
	87,705	88,582	88,582
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,088,200	1,088,200	1,099,082
	888,200	888,200	897,082
	200,000	200,000	202,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	515,000	515,000	520,150
	165,000	165,000	166,650
	350,000	350,000	353,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	85,000	85,000	85,850
	85,000	85,000	85,850
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,000	25,000	25,250
	25,000	25,000	25,250
910107 - OFFICIAL / NATIONAL CELEBRATIONS	390,000	390,000	393,900
	70,000	70,000	70,700
	75,000	75,000	75,750
	245,000	245,000	247,450
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	10,000	10,000	10,100
	25,000	25,000	25,250
	35,000	35,000	35,350
910109 - Supervision and coordination	29,600	29,600	29,896
	15,000	15,000	15,150
	2,000	2,000	2,020
	12,600	12,600	12,726
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	78,000	78,000	78,780
	3,000	3,000	3,030
	75,000	75,000	75,750
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,847,840	6,847,840	6,916,318
	1,218,000	1,218,000	1,230,180
	725,000	725,000	732,250
	3,650,000	3,650,000	3,686,500
	294,840	294,840	297,788
	960,000	960,000	969,600

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	278,000	278,000	280,780
	15,000	15,000	15,150
	143,000	143,000	144,430
	120,000	120,000	121,200
910116 - Covid-19 Sanitation related expenditures	31,652	31,652	31,969
	5,000	5,000	5,050
	26,652	26,652	26,919
910201 - Promotion of Small, Medium and Large scale enterprises	301,089	301,089	304,100
	80,000	80,000	80,800
	221,089	221,089	223,300
910202 - Trade Development and Promotion	245,000	245,000	247,450
	70,000	70,000	70,700
	175,000	175,000	176,750
910203 - Development and promotion of Tourism potentials	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910301 - Extension Services	39,000	39,000	39,390
	5,000	5,000	5,050
	20,000	20,000	20,200
	14,000	14,000	14,140
910302 - Surveillance and Management of Diseases and Pests	35,245	35,245	35,597
	5,000	5,000	5,050
	5,000	5,000	5,050
	25,245	25,245	25,497
910304 - Agricultural Research and Demonstration Farms	23,010	23,010	23,240
	5,000	5,000	5,050
	10,000	10,000	10,100
	8,010	8,010	8,090
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	75,000	75,000	75,750
	15,000	15,000	15,150
	5,000	5,000	5,050
	50,000	50,000	50,500
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	77,500	77,500	78,275
	37,500	37,500	37,875
	40,000	40,000	40,400
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	422,000	422,000	426,220
	12,000	12,000	12,120
	200,000	200,000	202,000
	210,000	210,000	212,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910502 - Clinical services	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	77,640	77,640	78,416
	60,000	60,000	60,600
	17,640	17,640	17,816
910601 - Social intervention programmes	216,000	216,000	218,160
	18,000	18,000	18,180
	3,000	3,000	3,030
	15,000	15,000	15,150
	180,000	180,000	181,800
910602 - Gender empowerment and mainstreaming	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910603 - Community mobilization	9,000	9,000	9,090
	7,000	7,000	7,070
	2,000	2,000	2,020
910604 - Child right promotion and protection	10,000	10,000	10,100
	3,000	3,000	3,030
	7,000	7,000	7,070
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	205,000	205,000	207,050
	6,000	6,000	6,060
	199,000	199,000	200,990
910801 - Procurement management	40,000	40,000	40,400
	40,000	40,000	40,400
910803 - Protocol services	970,000	970,000	979,700
	120,000	120,000	121,200
	250,000	250,000	252,500
	600,000	600,000	606,000

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	215,000	215,000	217,150
	215,000	215,000	217,150
910805 - Administrative and technical meetings	230,000	230,000	232,300
	110,000	110,000	111,100
	120,000	120,000	121,200
910806 - Security management	43,000	43,000	43,430
	43,000	43,000	43,430
910807 - Support to traditional authorities	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
910808 - Local and international affiliations	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	100,000	100,000	101,000
	100,000	100,000	101,000
910811 - Legal Services	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	43,400	43,400	38,784
	14,000	14,000	9,090
	29,400	29,400	29,694
910902 - Solid waste management	176,579	176,579	77,345
	136,259	136,259	36,622
	40,320	40,320	40,723
910903 - Liquid waste management	25,200	25,200	25,452
	25,200	25,200	25,452
911002 - Land use and Spatial planning	5,000	5,000	5,050
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	10,000	10,000	10,100
	10,000	10,000	10,100
	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911201 - Budget preparation and Coordination	120,000	120,000	121,200
	120,000	120,000	121,200
911202 - Budget implementation and performance reporting	48,000	48,000	48,480
	48,000	48,000	48,480

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911203 - Rating and Billing				6,000	6,000	6,060
				6,000	6,000	6,060
911301 - Treasury and accounting activities				5,000	5,000	5,050
				5,000	5,000	5,050
911302 - Internal audit operations				40,000	40,000	40,400
				40,000	40,000	40,400
911303 - Revenue collection and management				125,000	125,000	126,250
				125,000	125,000	126,250
911701 - Data and information dissemination				8,000	8,000	8,080
				3,000	3,000	3,030
				5,000	5,000	5,050
911702 - Coordination and Harmonization of data				17,000	17,000	17,170
				5,000	5,000	5,050
				2,000	2,000	2,020
				10,000	10,000	10,100
911703 - training on methods and statistical concept				12,000	12,000	12,120
				2,000	2,000	2,020
				10,000	10,000	10,100
911801 - Personnel and Staff Management				158,500	158,500	160,085
				3,500	3,500	3,535
				55,000	55,000	55,550
				100,000	100,000	101,000
911802 - Performance Management				6,500	6,500	6,565
				3,500	3,500	3,535
				3,000	3,000	3,030
911803 - Staff Training and skills development				166,300	166,300	167,963
				3,000	3,000	3,030
				38,300	38,300	38,683
				125,000	125,000	126,250
Grand Total	0	0	0	14,426,960	14,427,837	14,465,180

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ablekuma West Municipal- Dansoman	14,426,960	14,427,837	14,465,180
70111 Exec. & leg. Organs (cs)	4,863,322	4,863,675	4,911,955
	2,155,482	2,155,835	2,177,037
	1,075,000	1,075,000	1,085,750
	1,590,000	1,590,000	1,605,900
	42,840	42,840	43,268
70112 Financial & fiscal affairs (CS)	524,839	525,104	530,087
	20,000	20,000	20,200
	264,839	265,104	267,487
	240,000	240,000	242,400
70133 Overall planning & statistical services (CS)	107,635	107,681	108,711
	18,000	18,000	18,180
	64,635	64,681	65,281
	25,000	25,000	25,250
70360 Public order and safety n.e.c	712,000	712,000	719,120
	46,000	46,000	46,460
	519,000	519,000	524,190
	147,000	147,000	148,470
70411 General Commercial & economic affairs (CS)	546,089	546,089	551,550
	150,000	150,000	151,500
	396,089	396,089	400,050
70421 Agriculture cs	267,255	267,255	269,928
	30,000	30,000	30,300
	40,000	40,000	40,400
	145,000	145,000	146,450
	52,255	52,255	52,778
70451 Road transport	2,012,600	2,012,600	2,032,726
	30,000	30,000	30,300
	860,000	860,000	868,600
	1,005,000	1,005,000	1,015,050
	117,600	117,600	118,776
70473 Tourism	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
70610 Housing development	46,963	47,033	47,433
	20,000	20,000	20,200
	26,963	27,033	27,233

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			3,026,652	3,026,652	3,056,919
				20,000	20,000	20,200
				2,506,652	2,506,652	2,531,719
70740	Public health services			500,000	500,000	505,000
				620,105	620,248	520,256
				371,286	371,429	369,949
				136,259	136,259	36,622
70810	Recreational and sport services (IS)			112,560	112,560	113,686
				15,000	15,000	15,150
				10,000	10,000	10,100
70912	Primary education			5,000	5,000	5,050
				685,000	685,000	691,850
				225,000	225,000	227,250
70980	Education n.e.c			460,000	460,000	464,600
				569,500	569,500	575,195
				49,500	49,500	49,995
				200,000	200,000	202,000
71040	Family and children			320,000	320,000	323,200
				255,000	255,000	257,550
				25,000	25,000	25,250
				18,000	18,000	18,180
				32,000	32,000	32,320
71090	Social protection n.e.c.			180,000	180,000	181,800
				5,000	5,000	5,050
				5,000	5,000	5,050
Grand Total				14,426,960	14,427,837	14,465,180
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ablekuma West Municipal- Dansoman	14,426,960	14,427,837	14,465,180
70111 Exec. & leg. Organs (cs)	4,863,322	4,863,675	4,911,955
70112 Financial & fiscal affairs (CS)	524,839	525,104	530,087
70133 Overall planning & statistical services (CS)	107,635	107,681	108,711
70360 Public order and safety n.e.c	712,000	712,000	719,120
70411 General Commercial & economic affairs (CS)	546,089	546,089	551,550
70421 Agriculture cs	267,255	267,255	269,928
70451 Road transport	2,012,600	2,012,600	2,032,726
70473 Tourism	170,000	170,000	171,700
70610 Housing development	46,963	47,033	47,433
70731 General hospital services (IS)	3,026,652	3,026,652	3,056,919
70740 Public health services	620,105	620,248	520,256
70810 Recreational and sport services (IS)	15,000	15,000	15,150
70912 Primary education	685,000	685,000	691,850
70980 Education n.e.c	569,500	569,500	575,195
71040 Family and children	255,000	255,000	257,550
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	14,426,960	14,427,837	14,465,180