



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ABLEKUMA NORTH MUNICIPAL ASSEMBLY



ABLEKUMA NORTH MUNICIPAL ASSEMBLY



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RESOLUTION

At the Third Ordinary meeting of the First Session of the Third Assembly of Ablekuma North Municipal Assembly, at the Conference Hall on 31st October, 2024, a Resolution was passed for the approval of the 2025 Composite Budget as follows:

	GH¢
Compensation of Employees	8,320,454.00
Goods and Service	12,274,004.00
Capital Expenditure	5,898,103.00
Total	26,492,561.00

Thank you.

HON. IBRAHIM SULLEY
(PRESIDING MEMBER)

MRS. VERA AKUFFO-MANTE
(MUNICIPAL COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	5
Core Functions	5
District Economy	5
Key Issues/Challenges	9
Key Achievements in 2023	9
Revenue and Expenditure Performance	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets	14
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
PROGRAMME 2: SOCIAL SERVICES DELIVERY	27
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	38
PROGRAMME 4: ECONOMIC DEVELOPMENT	46
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	52
PART C: FINANCIAL INFORMATION	58
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	59

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

The Municipal capital is Kwashieman, located in the South Western part of Accra, a highly urbanized mixed community with residential and commercial functions.

The Municipal is divided into 14 Electoral Areas namely; Odorkor, Darkuman West, Darkuman East, Awoshie, Otaten, Sakaman, Kwashieman, Been- To, Akwei-Bu, Awoshie, Tweneboah, Tsuimaamli, Kwashie-Bu and Nyamekye.

It shares boundaries with Ga Central Municipal Assembly to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, and Weija-Gbawe Municipal Assembly to the West.

Population Structure

- The total population of the Municipality stands at 174,076 based on 2024 projected population and housing census.
- Male population is 85,482 representing 49.1%.
- Female population is 88,594 representing 50.9% respectively.

Vision

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

Mission

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

Goals

To improve the quality of life of the people in municipality within a private sector led growth environment and expanding opportunities for vulnerable people by the year 2023.

Core Functions

- a) Exercises political and administrative authority in the district; promotes local economic development; and provides guidance, give direction to and supervises other administrative authorities in the District as may be prescribed by law;
- b) Responsible for the overall development of the district through the preparation and submission of development plans and budget to the NDPC and Minister for Finance respectively for approval through the Regional Coordinating Council;
- c) Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district; Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development;
- d) Promotes and supports productive activity and social development in the district and remove any obstacles to initiative and development;
- e) Sponsors the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.

District Economy

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

- **Agriculture**

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

The Department trained farmers on the Agricultural activities namely,

- Strengthen FBOs
- Market Extension

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

- **Road Network**

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

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

- **Energy**

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

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

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

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

- **Health**

The Municipality has created 15 CHPS zones to enhance the provision of primary health care in all communities. The Health facilities in the Municipality comprises 5 Hospitals, 7 Clinics and 4 Maternity Homes which are mostly private and spatially distributed

throughout the Municipality granting physical access readily to majority of communities. However, the Assembly has currently put up a Polyclinic at Odorkor to augment the few existing health facilities within the municipality. We make sure that health institutions provide quality health services to the people of Ablekuma North and beyond through well motivated staff ,working in conducive environment and adequately prepared to prevent illness, promote health and save lives in the health facilities and communities and also do in service training for staff for proper and accurate data capturing for decision making. Lastly is our duty to make sure we have a healthy and resilient population with universal access to quality health care.

- **Education**

Ablekuma North Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality. The name of school within municipality is Darkuman 1 JHS, St Stephen R/C, Odorkor 6&7 Basic School, and Anglican Basic cluster of schools, Ansanuden Basic School, McCarty Basic School, Prince of Peace and Wesley Grammar Secondary School. The Municipality has Fourteen (14) primary schools, Thirteen (13) J.H.S, Thirteen (13) KGs and (1) SHS in the public-school system. There are 370 teachers in the public school's systems of which 132 (35.7%) are male while 238 (64.3%) are females. In addition to these public schools, the Municipality is host to three (3) private university (example; Methodist University College, Ghana) and other private tertiary institutions.

- **Market Centres**

There are lot of well-developed commercial centers with brisk economic activities such as Financial Service, Banking, ICT, Commerce, Auto part, Mechanics and Artisans. The following are major economic landmarks within the municipality;

- Kokompe Auto parts and mechanics enclave
- Mallam market
- Odorkor market
- Greater Accra Poultry Farmers Association

- A1 bakery
- Kpogas Furniture

- **Water and Sanitation**

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

- 95% of households. Improved sanitation is of paramount interest to all in the Municipality. As such measures have been put in place to combat the nuisance of filth and indiscriminate dumping. Environmental Health Officers go on routine inspections throughout the municipality every day to inspect all types of premises, check on sanitation and educate the public on sanitation issues. Sanitary Labourers sweep the principal streets within the municipality on a daily basis. Refuse is also collected by tricycles and skip load trucks every morning throughout the municipality. The organization of National Sanitation Day on the first Saturday of every month has also greatly helped in improving sanitation.

- **Tourism**

The tourism potential of the Municipality hinges on its prime location within the Accra urban center and offers intrepid and eclectic mix of nightlife and other leisure activities. There are various pubs and eateries within the Municipality that have a reputation for great offerings.

- **Environment**

Massive clean-up exercise is organized in all fourteen (14) electoral areas by the Environmental Health unit of the Assembly. Though it is estimated that about 750 tons of solid waste is generated daily in the municipality we ensure the environment is well tidy. Most households construct Standpipe, Dugout and borehole which constitute 95.5% of households in the municipality. The main types of waste generated are classified into food/household waste, plastic waste, industrial waste and glass/metal waste

Key Issues/Challenges

- No final waste disposal site
- Poor drainage systems in some electoral areas
- Insufficient waste management contractors
- Inadequate funds to execute projects
- Inadequate classroom blocks
- Inadequate public health facilities
- Inadequate logistics to undertake sanitation works

Key Achievements in 2024

- Completed of 6-unit classroom block with Ancillary Facilities at Odorkor 4 &5 (Second Floor)
- Completed Odorkor Polyclinic Fence Wall with Security Post
- Completed the Administration Block for Odorkor Polyclinic at Odorkor
- Construction of (Six) 6-Unit Classroom Block at Darkuman JHS
- Completion of 2-unit Digital/Smart Classroom Block, Office and 4-Seater W.c Toilet at McCarthy Hill Basic School
- Maintained and Installed New Street Lamps in the Municipality (Municipal Wide)
- Rehabilitated ed of 12-unit Classroom Block at McCarthy Hill Basic School
- Constructed of Kwashieman Cluster of School Fence wall
- Desilted (400m length) unlined storm drain along Nii Opeku Street
- Desilted (40m length) lined & (260m) unlined storm drain along Akaa (Prempeh) Street
- Desilted (280m length) lhs & (300m length) rhs lined storm drain along Black Lagoon, (200m length) lined drain along T.D Brodie - Mends Street & (120m length) both sides lined drain along Lofoi Street
- Upgraded Petrunia Street
- Constructed concrete speed humps & road line markings on selected roads in Ablekuma North Municipality (Nii Kojo Armah Street, General Ankrah & Kwashieman High Street)

- Pothole patching & sectional repair works on selected roads in Ablekuma North Municipality (Aliu Mahama, General Ankrah, Nii Aryee, Hyde Street, K. A Busia Highway)
- Constructed 0.60m u drain along Nii Owuley Lartey Street Phase 2

Revenue and Expenditure Performance

The Revenue performance of the budget, IGF only in respect of 2024 is GH¢ 5,297,000.00 and as at September the actual is GH¢ 4,239,618.51 representing 80.04%. However, all funding source is GH¢ 29,028,822.91 with 57.29% as performance rate representing GH¢ 16,633,301.99 actuals.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,015,101.82	1,810,927.21	996,222.00	567,858.55	1,300,000.00	1,206,004.48	92.77
Other Rates (Specify)	20,000.00	4,995.00	20,000.00	10,005.00	3,000.00	560.00	18.67
Fees	518,700.00	471,818.16	487,700.00	306,692.00	585,200.00	350,983.55	62.10
Fines	31,000.00	9,125.00	22,000.00	2,330.00	9,900.00	4,000.00	40.40
Licences	1,518,750.00	1,326,962.00	1,605,310.00	2,408,843.04	2,111,400.00	1,612,008.70	76.35
Land	1,112,379.23	758,170.31	924,443.14	130,234.59	1,211,500.00	993,646.78	82.02
Rent	30,200.00	17,020.00	40,200.00	38,715.00	96,000.00	72,415.00	75.43
Investment	-	-	-	-	-	-	-
Sub-Total	4,266,131.05	4,404,013.62	4,095,811.75	3,550,443.14	5,297,000.00	4,239,618.51	80.04
Royalties	-	-	-	-	-	-	-
Total	4,266,131.05	4,404,013.62	4,095,811.75	3,550,443.14	5,297,000.00	4,239,618.51	80.04

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,266,131.05	4,404,013.62	4,095,811.23	3,550,443.14	5,297,000.00	4,239,618.51	80.04
Compensation Transfer	3,200,000.00	3,653,070.63	3,477,991.68	5,537,876.87	6,493,954.48	5,235,585.96	80.60
Goods and Services Transfer	81,701.00	22,312.89	89,000.00	35,751.46	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	9,229,588.00	6,008,827.45	9,489,671.00	4,460,446.35	14,608,547.62	4,853,341.71	32.96
DACF-RFG	1,427,385.00	1,134,512.80	1,734,576.00	-	1,737,571.00	1,806,006.00	103.94
MAG	49,153.00	27,294.45	59,098.00	59,098.63	-	9,300.00	-
GARID	220,000.00	21,858.16	420,971.00	420,971.00	498,749.81	442,405.15	88.70
Other Transfer (NPA)				250,000.00	250,000.00	114,576.60	45.83
Total	18,499,138.05	15,271,890.00	19,367,118.91	14,367,587.45	29,028,822.91	16,633,301.99	57.29

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,797,632.00	4,241,922.21	3,929,017.16	6,274,742.48	7,404,954.48	5,894,635.14	79.6
Goods and Service	7,440,603.75	6,405,581.59	6,996,100.16	5,526,578.08	12,504,713.81	6,289,086.61	51.53
Assets	7,241,205.25	3,612,913.24	8,843,982.60	3,151,987.92	9,119,154.62	1,495,455.58	15.88
Total	18,479,438.00	14,260,417.04	19,769,099.92	14,953,308.48	29,028,822.91	13,679,176.73	47.12

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Develop effective , accountable and transparent institutions at all level
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection, access to equal health service
- Ensure free, equitable and quality education for all by 2030
- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Implement appropriate social protection system and measures
- Develop quality, sustainable and resource infrastructure to support economic development and human well being
- Provide access to safe, affordable, accessible and sustainable transportation system for all
- Increase investment to enhance agricultural productive capacity
- Strengthen resilience and adaptive capacity to climate related hazards and natural disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Proportion of children under one year who are fully immunized	Measures the percentage of children under one year who have received all required vaccines	Percentage	95%	90%	95%	90.7%	90%	86%	90%	90%	90%	90%	
Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilation improved pit latrines, flush toilets to sewer systems, septic tanks or composting toilets etc. expressed as a percentage of total district population	Percentage	85%	70%	80%	75%	85%	72%	85%	85%	85%	85%	
Proportion of road network in good condition	The total km of classified road network in good condition expressed as percentage of total road network	Percentage	22.3%	19.8%	22.3%	20.3%	22.3%	21%	22.3%	22.3%	22.3%	22.3%	
Anaemia prevalence among pregnant women	Percentage of pregnant women diagnosed with	Percentage	35.5%	19%	35.5%	19.7%	35.5%	22.1%	35.5%	35.5%	35.5%	35.5%	

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

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

DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE

1 The Central Administration Department

This is the Secretariat of the municipal Assembly which is responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The sections under this sub-programme include: records, estate, transport, logistics and procurement, and audit.

2 The Finance Unit

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

3 The Human Resource department

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

4 The Budget Unit

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

5 The Planning Unit

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

6 The Internal Audit Unit

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

7 Procurement and stores

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

8 The Information services units

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total of 65 staff support the implementation of this sub-programme. Funding for this sub- programme is mainly IGF, DACF and Donor support. The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular meetings held	No. of minutes and reports	40	30	60	60	60	60
Composite Budget and fee-fixing of the assembly prepared on time	Assembly budget approved by	31 st Oct'	Yet to be approved	31 st Oct'	31 st Oct'	31 st Oct'	31 st Oct'

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- The sub-programme seeks to ensure effective and efficient revenue mobilization and management.
- The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- They also receive, keep safe custody and disburse public funds.
- This unit together with the Budget unit sees to the payment of expenditures within the Assembly budget.
- The Internal Audit unit helps the assembly to evaluate, design effectively each relevant control and determine whether the controls have been effectively followed.
- The sub-programme is proficiently manned by nineteen (19) staff. The funding sources for this sub-programme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.
- The beneficiaries of this sub-programme are the Assembly and the municipality as a whole.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared	No. of reports prepared	7	12	12	12	12	12
Audit reports	No. of reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Audit committee meetings, audit reporting	
Internal audit operations	
Revenue collection and management	
Treasury and accounting activities	
Personnel and Staff management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human resource management sub-programme is responsible for;

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

The human resource unit has strength of six (6) officers comprising of two (2) Senior Human Resource Managers and four (4) Human Resource Managers. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DACF RFG. The staff of the Assembly are the beneficiaries of the sub-programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve knowledge of staff on local Governance	No. of staff trained within the year	170	146	180	180	180	180

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Recruitment and career Progression	
Personnel and Staff management	
Staff and skills Training	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is responsible for the following activities;

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

The beneficiaries of this sub-programme are the Assembly and the residents of the municipality. The sub-programme is managed by nine (9) officers comprising four (4) budget officers and three (3) planning officers and 2 statistics officers. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite budget and Fee-fixing resolution prepared on time	Budget and fee-fixing of the assembly approved by	31 st Oct	Yet-to-be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Assembly Annual Action Plan preparation	Annual Action Plan of the assembly approved by	31 st Oct	Yet-to-be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and coordination	
Rating and billing	
Budget implementation and performance reporting	
Data and information Dissemination	
Citizen participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

- The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.
- The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

- The Environmental Health and Sanitation services seeks to promote and improve access to sanitation within the Assembly and the municipality at large.
- The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipal and other matters that may be referred to it by the municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in preschools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the municipal.
- Advise on the construction, maintenance and management of public schools and libraries in the municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the municipal Assembly;

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to quality education enhanced	No. school building constructed	2	2	4	4	4	4
	No. of students awarded scholarship		2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth and Sports and Culture	Acquisition of movables and immovable Asset
Supervision and inspection of education delivery	
Youth engagement social cohesion activities	
Information, Education and Communication	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme seeks to:

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health service delivery enhanced	No. of Polyclinics constructed	1	1	1	1	1	1
Improved access to health delivery service	No. of health care workers trained on malaria and other health related matters	200	50	150	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Acquisition of movables and immovable assets
Achieve universal health coverage, inclusive access to quality health care service.	
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to

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

The department is made up of two units; Community Development Unit and Social Welfare Unit. The community development unit under the department assist to;

- Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and Communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.
- Teaching deprived or rural women in home management and child care.
- Performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes
- Supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The number of staffs to deliver this sub programme are nine (9). The sub-programme is financed by the Assembly's IGF, GOG AND DACF.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs Supported	No. of PWDs enrolled on NHIS	180	120	220	220	220	220

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide legal identity including birth registration

Budget Sub- Programme Description

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

The number of staffs to deliver this programme are four (4). The sub programme would be financed with IGF.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of certified entries in registered birth and death	No. of certified copies of entries	351	280	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To enhance access to improve and sustainable environmental sanitation services

Budget Sub- Programme Description

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

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

The staff strength of Environmental and sanitation is sixty-six (63) staffs. The general public and the Assembly are the beneficiaries of this sub-programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved sanitation management	No. of clean-up exercises	12	10	15	15	15	15
	No. of food handlers screened	2,345	3,639	4,200	4,200	4,200	4,200
	% of the pop. With household toilet facilities	72	69.7	99	99	99	99
	Kms of drains desilted	4.30km	1.50km	4.30	4.90	5.10	5.30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	
Environment sanitation management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

The department has staff strength of (2) two.

Budget Sub- Programme Description

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

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

- The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development control and permit delivery	No. of permit issued	15	32	40	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning	Street naming and property addressing system

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The Department of Works of the municipal Assembly is a merger of the Public Works Department, Rural housing and Water Management. The beneficiaries to the sub-programme include the general public, contractors and the Assembly.

There are seventeen (17) staffs in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Decongestion within the Municipality	No. of decongestion exercise	3	2	4	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are five (5) staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, GOG and IGF.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved road network	Area of roads; patched graded	1,043m ²	1,032m ²	1,300m ²	1,600m ²	2,000m ²	2,200m ²
		3.24km		3.5km	3.8km	4.2km	4.5km
	Construction of drains	0.74km	0.115km	1km	1.2km	1.5km	2.0km
Desilting of drains	Kms of drains desilted	4.30km	1.50km	4.30km	4.90km	5.10km	5.30km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipal;

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Small scale business supported	No. of small businesses supported	11	8	10	15	25	35
Skilled training and handicraft production	No. of people trained		165	210	300	330	450

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	
Trade development and promotion	
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Agricultural productivity increased	No. of farmers group supported	2	2	4	6	8	10
Improve the capacity of staff	No. of staff trained	7	0	10	14	14	14
Capacity of early warning, risk reduction in health	No. of veterinary clinic constructed	1	-	1	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Agricultural research and demonstration farms
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Climate change and improve natural environment	No. of Trees planted	873	1,550	1,200	1,000	1,000	1,000
	No. of public engagement on disaster risk prevention	3	4	5	6	7	7

Resource Staff skills in managing disaster	No. of staff trained	10	0	26	26	26	26

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Information, education and communication	
Personnel and Staff management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- A park is an area of natural, semi-natural or planted space set aside for human enjoyment and recreation or for the protection of wildlife or natural habitats.
- They are responsible for the management of public assets in parks and gardens.
- The parks and gardens industry cover the work of parks and gardens trade's assistants, park supervisors and managers in local government, botanic gardens and public and private parks and gardens.
- Management and maintenance of public and private parks, reserves and gardens.
- Management and maintenance of natural bush land and community recreation areas.
- Management and maintenance of historic, cultural and special use areas, botanic gardens, cemeteries, recreation parks and institutional lands
- Design and implementation of special plant displays.
- Provision of advice on plant selection and use in commercial and domestic situations.
- Contract administration and management.

Funds will be sourced from IGF, DACF.

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and garden operation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		CONSTRUCTION OF 0.6M "U" DRAIN ALONG TSUM KPAKPO STREET			177,527.60	152,523.70	25,003.93	177,527.00	30,000.00		
		GRAVELLING WORKS ON SECTION OF DANSOMAN ROAD RESERVE			51,075.00	50,171.00	904.00	51,075.00			
		CONSTRUCTION OF 0.45M "U" DRAIN ALONG AWUJAH LARTEY STREET			192,305.72	167,911.30	24,394.461	192,305.72	26,000.00		
		CONSTRUCTION OF SINGLE STOREY OFFICE FOR ABLEKUMA NORTH MUNICIPAL			443,636.00	421,454.20	22,181.80	443,636.00	25,000.00		

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	8,320,454		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,492,561	1		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	8,943,499		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	736,794		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	15,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	30,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	109,655		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	143,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,043,937		
480105 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	98,850		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,615,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,524,738		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,053,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	357,661		
640101 Improve human capital development and management	0	747,971		
Grand Total ¢	26,492,561	26,892,561	-400,000	-1.49

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
118 01 01 001 21				
Central Administration, Administration (Assembly Office),	26,492,560.88	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 GRANTS				
Ghana Education Trust Fund (GetFund)	20,792,560.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,493,954.45	0.00	0.00	0.00
1331002 DACF - Assembly	8,078,547.62	0.00	0.00	0.00
1331003 DACF - MP	3,200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	498,749.81	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	1,329,738.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
Development Levy	1,316,600.00	0.00	0.00	0.00
1413001 Property Rate	1,314,600.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Development Levy	91,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	91,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,200,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,200,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	2,291,000.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisans	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	300.00	0.00	0.00	0.00
1422017 Hotel Services	20,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	88,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	115,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	4,800.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Services	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422024	Private Education Int.	110,000.00	0.00	0.00	0.00
1422025	Private Professionals	10,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	8,000.00	0.00	0.00	0.00
1422028	Private Security	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	100,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	95,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	130,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500,000.00	0.00	0.00	0.00
1422041	Taxi Licences	42,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	35,000.00	0.00	0.00	0.00
1422044	Financial Institutions	201,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	180,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422049	Fitters	700.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	10,000.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	115,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	101,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	10,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422058	Automobile Companies	1,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,300.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,500.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	4,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	100,000.00	0.00	0.00	0.00
1422131	Travel & Tour	6,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	37,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	40,000.00	0.00	0.00	0.00
Output 0006 FEES					
Official Liquidation Fees		570,400.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423004	Sale of Poultry	90,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	33,700.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	500.00	0.00	0.00	0.00
1423018	Loading Fees	45,000.00	0.00	0.00	0.00
1423078	Business registration	8,000.00	0.00	0.00	0.00
1423079	C.T. Scan	80,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	1,100.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	25,000.00	0.00	0.00	0.00
1423092	Catering services	5,600.00	0.00	0.00	0.00
1423097	Certification	55,000.00	0.00	0.00	0.00
1423129	Consultancy Fee	1,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	1,000.00	0.00	0.00	0.00
1423211	Fabrication	6,000.00	0.00	0.00	0.00
1423238	Guest House	5,500.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,500.00	0.00	0.00	0.00
1423405	Processing and Storage	6,000.00	0.00	0.00	0.00
1423423	Registration Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	6,500.00	0.00	0.00	0.00
1423568	Workshop	2,000.00	0.00	0.00	0.00
Output	0007 RENTS OF LANDS ,BUILDINGS &HOUSES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	130,000.00	0.00	0.00	0.00
1415002	Ground Rent	80,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	50,000.00	0.00	0.00	0.00
Output	0008 FINES,PENALTIES				
	SSNIT 2 1/2 Percent	91,500.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	90,000.00	0.00	0.00	0.00
Output	0009 MISCELLANEOUS AND UNIDENTIFIED REVENUE				
	General Negligence Related Fines	9,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,200.00	0.00	0.00	0.00
1430010	Penalty	800.00	0.00	0.00	0.00
	Grand Total	26,492,560.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	26,892,561	26,892,561	8,320,454
Management and Administration	0	0	0	15,377,750	15,377,750	4,898,492
	0	0	0	4,111,992	4,111,992	4,071,992
	0	0	0	4,576,751	4,576,751	826,500
	0	0	0	2,750,000	2,750,000	
	0	0	0	3,398,687	3,398,687	
	0	0	0	498,750	498,750	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	6,803,437	6,803,437	2,248,038
	0	0	0	2,280,038	2,280,038	2,248,038
	0	0	0	667,500	667,500	
	0	0	0	450,000	450,000	
	0	0	0	1,842,000	1,842,000	
	0	0	0	234,161	234,161	
	0	0	0	1,329,738	1,329,738	
Infrastructure Delivery and Management	0	0	0	4,026,540	4,026,540	786,746
	0	0	0	834,746	834,746	786,746
	0	0	0	346,794	346,794	
	0	0	0	2,845,000	2,845,000	
Economic Development	0	0	0	541,834	541,834	387,179
	0	0	0	417,179	417,179	387,179
	0	0	0	43,955	43,955	
	0	0	0	80,700	80,700	
Environmental Management	0	0	0	143,000	143,000	
	0	0	0	65,000	65,000	
	0	0	0	78,000	78,000	
Grand Total	0	0	0	26,892,561	26,892,561	8,320,454

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	0	0	0	26,892,561	26,892,561	8,320,454
Management and Administration	0	0	0	15,377,750	15,377,750	4,898,492
SP1: General Administration	0	0	0	13,722,372	13,722,372	4,398,935
21 Compensation of employees [GFS]	0	0	0	4,398,935	4,398,935	4,398,935
211 Child Education Grant (Foreign Mission)	0	0	0	4,398,935	4,398,935	4,398,935
21110 Established Post	0	0	0	3,572,435	3,572,435	3,572,435
21111 Non Established Post	0	0	0	752,500	752,500	752,500
21112 Child Education Grant (Foreign Mission)	0	0	0	74,000	74,000	74,000
22 Use of goods and services	0	0	0	6,272,118	6,272,118	
221 Vehicle Registration	0	0	0	6,272,118	6,272,118	
22101 Value Books	0	0	0	930,367	930,367	
22102 Utilities	0	0	0	753,937	753,937	
22104 Rentals/Lease	0	0	0	187,812	187,812	
22105 Vehicle Registration	0	0	0	1,263,682	1,263,682	
22107 Training, Seminar and Conference Cost	0	0	0	1,987,319	1,987,319	
22108 Local Consultants Commission (Individuals)	0	0	0	440,000	440,000	
22109 Special Services	0	0	0	709,000	709,000	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
28 Other expense	0	0	0	1,951,320	1,951,320	
282 Dividend Paid By SOEs	0	0	0	1,951,320	1,951,320	
28210 Dividend Paid By SOEs	0	0	0	1,951,320	1,951,320	
31 Non Financial Assets	0	0	0	1,080,000	1,080,000	
311 WIP - Laboratories	0	0	0	1,080,000	1,080,000	
31121 Transport equipment	0	0	0	300,000	300,000	
31122 Sports Equipment	0	0	0	350,000	350,000	
31131 Fuel Tanks	0	0	0	430,000	430,000	
SP2: Finance and Audit	0	0	0	98,850	98,850	
22 Use of goods and services	0	0	0	97,850	97,850	
221 Vehicle Registration	0	0	0	97,850	97,850	
22101 Value Books	0	0	0	11,600	11,600	
22105 Vehicle Registration	0	0	0	60,250	60,250	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
SP3: Human Resource Management	0	0	0	1,247,528	1,247,528	499,557
21 Compensation of employees [GFS]	0	0	0	499,557	499,557	499,557
211 Child Education Grant (Foreign Mission)	0	0	0	499,557	499,557	499,557
21110 Established Post	0	0	0	499,557	499,557	499,557

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	595,000	595,000	
221 Vehicle Registration	0	0	0	595,000	595,000	
22101 Value Books	0	0	0	35,000	35,000	
22104 Rentals/Lease	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	285,000	285,000	
22107 Training, Seminar and Conference Cost	0	0	0	195,000	195,000	
28 Other expense	0	0	0	111,400	111,400	
282 Dividend Paid By SOEs	0	0	0	111,400	111,400	
28210 Dividend Paid By SOEs	0	0	0	111,400	111,400	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	309,000	309,000	
22 Use of goods and services	0	0	0	309,000	309,000	
221 Vehicle Registration	0	0	0	309,000	309,000	
22101 Value Books	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	136,000	136,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
22109 Special Services	0	0	0	35,000	35,000	
Social Services Delivery	0	0	0	6,803,437	6,803,437	2,248,038
SP2.1 Education, youth & sports and Library services	0	0	0	1,615,000	1,615,000	
22 Use of goods and services	0	0	0	56,000	56,000	
221 Vehicle Registration	0	0	0	56,000	56,000	
22104 Rentals/Lease	0	0	0	17,000	17,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
28 Other expense	0	0	0	59,000	59,000	
282 Dividend Paid By SOEs	0	0	0	59,000	59,000	
28210 Dividend Paid By SOEs	0	0	0	59,000	59,000	
31 Non Financial Assets	0	0	0	1,500,000	1,500,000	
311 WIP - Laboratories	0	0	0	1,500,000	1,500,000	
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	
SP2.2 Public Health Services and management	0	0	0	1,524,738	1,524,738	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	1,454,738	1,454,738	
311 WIP - Laboratories	0	0	0	1,454,738	1,454,738	
31112 WIP - Laboratories	0	0	0	1,454,738	1,454,738	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	2,272,768	2,272,768	1,219,768
21 Compensation of employees [GFS]	0	0	0	1,219,768	1,219,768	1,219,768
211 Child Education Grant (Foreign Mission)	0	0	0	1,219,768	1,219,768	1,219,768
21110 Established Post	0	0	0	1,219,768	1,219,768	1,219,768
22 Use of goods and services	0	0	0	1,053,000	1,053,000	
221 Vehicle Registration	0	0	0	1,053,000	1,053,000	
22101 Value Books	0	0	0	36,000	36,000	
22102 Utilities	0	0	0	495,000	495,000	
22103 General Cleaning	0	0	0	220,000	220,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	155,000	155,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	37,000	37,000	
SP2.4 Birth and Death Registration Services	0	0	0	223,137	223,137	218,137
21 Compensation of employees [GFS]	0	0	0	218,137	218,137	218,137
211 Child Education Grant (Foreign Mission)	0	0	0	218,137	218,137	218,137
21110 Established Post	0	0	0	218,137	218,137	218,137
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
SP2.5 Social Welfare and community services	0	0	0	1,167,794	1,167,794	810,133
21 Compensation of employees [GFS]	0	0	0	810,133	810,133	810,133
211 Child Education Grant (Foreign Mission)	0	0	0	810,133	810,133	810,133
21110 Established Post	0	0	0	810,133	810,133	810,133
22 Use of goods and services	0	0	0	177,461	177,461	
221 Vehicle Registration	0	0	0	177,461	177,461	
22101 Value Books	0	0	0	19,200	19,200	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	135,061	135,061	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	200	200	
28 Other expense	0	0	0	45,200	45,200	
282 Dividend Paid By SOEs	0	0	0	45,200	45,200	
28210 Dividend Paid By SOEs	0	0	0	45,200	45,200	
31 Non Financial Assets	0	0	0	135,000	135,000	
311 WIP - Laboratories	0	0	0	135,000	135,000	
31122 Sports Equipment	0	0	0	135,000	135,000	
Infrastructure Delivery and Management	0	0	0	4,026,540	4,026,540	786,746
SP3.1 Roads and Transport services	0	0	0	2,514,891	2,514,891	114,891
21 Compensation of employees [GFS]	0	0	0	114,891	114,891	114,891
211 Child Education Grant (Foreign Mission)	0	0	0	114,891	114,891	114,891
21110 Established Post	0	0	0	114,891	114,891	114,891

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	990,000	990,000	
221 Vehicle Registration	0	0	0	990,000	990,000	
22105 Vehicle Registration	0	0	0	290,000	290,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	500,000	500,000	
31 Non Financial Assets	0	0	0	1,410,000	1,410,000	
311 WIP - Laboratories	0	0	0	1,410,000	1,410,000	
31113 Perimeter Protection/ Fence	0	0	0	1,400,000	1,400,000	
31122 Sports Equipment	0	0	0	10,000	10,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	236,982	236,982	133,982
21 Compensation of employees [GFS]	0	0	0	133,982	133,982	133,982
211 Child Education Grant (Foreign Mission)	0	0	0	133,982	133,982	133,982
21110 Established Post	0	0	0	133,982	133,982	133,982
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
SP3.3 Public Works, rural housing and water management	0	0	0	1,274,667	1,274,667	537,873
21 Compensation of employees [GFS]	0	0	0	537,873	537,873	537,873
211 Child Education Grant (Foreign Mission)	0	0	0	537,873	537,873	537,873
21110 Established Post	0	0	0	537,873	537,873	537,873
22 Use of goods and services	0	0	0	290,000	290,000	
221 Vehicle Registration	0	0	0	290,000	290,000	
22105 Vehicle Registration	0	0	0	26,000	26,000	
22106 Maintenance of Office Equipment	0	0	0	210,000	210,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22109 Special Services	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	446,794	446,794	
311 WIP - Laboratories	0	0	0	446,794	446,794	
31112 WIP - Laboratories	0	0	0	236,794	236,794	
31122 Sports Equipment	0	0	0	10,000	10,000	
31131 Fuel Tanks	0	0	0	200,000	200,000	
Economic Development	0	0	0	541,834	541,834	387,179
SP4.1 Agricultural Services and Management	0	0	0	496,834	496,834	387,179
21 Compensation of employees [GFS]	0	0	0	387,179	387,179	387,179
211 Child Education Grant (Foreign Mission)	0	0	0	387,179	387,179	387,179
21110 Established Post	0	0	0	387,179	387,179	387,179

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	109,655	109,655	
221 Vehicle Registration	0	0	0	109,655	109,655	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	34,655	34,655	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,000	45,000	
22 Use of goods and services	0	0	0	24,000	24,000	
221 Vehicle Registration	0	0	0	24,000	24,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
28 Other expense	0	0	0	21,000	21,000	
282 Dividend Paid By SOEs	0	0	0	21,000	21,000	
28210 Dividend Paid By SOEs	0	0	0	21,000	21,000	
Environmental Management	0	0	0	143,000	143,000	
SP5.1 Disaster prevention and Management	0	0	0	143,000	143,000	
22 Use of goods and services	0	0	0	108,000	108,000	
221 Vehicle Registration	0	0	0	108,000	108,000	
22101 Value Books	0	0	0	25,000	25,000	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
Grand Total	0	0	0	26,892,561	26,892,561	8,320,454

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Ablekuma North Municipal- Ablekuma	7,493,954	7,466,387	4,148,000	19,088,341	826,500	4,229,706	645,794	5,700,000	0	0	0	693,750	1,176,309	1,870,059	26,892,561
Management and Administration	4,071,992	5,375,687	813,000	10,260,678	826,500	3,483,251	267,000	4,576,751	0	0	0	496,750	41,571	540,321	15,377,750
Central Administration	4,071,992	5,054,687	813,000	9,939,678	826,500	2,553,001	267,000	3,646,501	0	0	0	74,812	0	74,812	13,660,992
Administration (Assembly Office)	4,071,992	4,957,687	750,000	9,779,678	826,500	2,457,001	260,000	3,543,501	0	0	0	74,812	0	74,812	13,397,992
Sub-Metros Administration	0	97,000	63,000	160,000	0	96,000	7,000	103,000	0	0	0	0	0	0	263,000
Finance	0	30,000	0	30,000	0	68,850	0	68,850	0	0	0	0	0	0	98,850
	0	30,000	0	30,000	0	68,850	0	68,850	0	0	0	0	0	0	98,850
Budget and Rating	0	86,000	0	86,000	0	95,000	0	95,000	0	0	0	0	0	0	181,000
	0	86,000	0	86,000	0	95,000	0	95,000	0	0	0	0	0	0	181,000
Urban Roads	0	20,000	0	20,000	0	200,000	0	200,000	0	0	0	423,937	0	423,937	643,937
	0	20,000	0	20,000	0	200,000	0	200,000	0	0	0	423,937	0	423,937	643,937
Human Resource	0	160,000	0	160,000	0	546,400	0	546,400	0	0	0	0	41,571	41,571	747,971
	0	160,000	0	160,000	0	546,400	0	546,400	0	0	0	0	41,571	41,571	747,971
Human Resource	0	160,000	0	160,000	0	546,400	0	546,400	0	0	0	0	41,571	41,571	747,971
Statistics	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	0	0	45,000
	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	0	0	45,000
Statistics	0	25,000	0	25,000	0	20,000	0	20,000	0	0	0	0	0	0	45,000
Social Services Delivery	2,248,038	789,000	1,535,000	4,572,038	0	347,500	320,000	667,500	0	0	0	195,000	1,134,738	1,329,738	6,803,437
Central Administration	2,248,038	0	0	2,248,038	0	0	0	0	0	0	0	0	0	0	2,248,038
Administration (Assembly Office)	2,248,038	0	0	2,248,038	0	0	0	0	0	0	0	0	0	0	2,248,038
Education, Youth and Sports	0	70,000	1,500,000	1,570,000	0	45,000	0	45,000	0	0	0	0	0	0	1,615,000
	0	70,000	1,500,000	1,570,000	0	45,000	0	45,000	0	0	0	0	0	0	1,615,000
Office of Departmental Head	0	70,000	0	70,000	0	45,000	0	45,000	0	0	0	0	0	0	115,000
	0	70,000	0	70,000	0	45,000	0	45,000	0	0	0	0	0	0	115,000
Education	0	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
	0	0	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Health	0	657,000	0	657,000	0	271,000	320,000	591,000	0	0	0	195,000	1,134,738	1,329,738	2,577,738
	0	657,000	0	657,000	0	271,000	320,000	591,000	0	0	0	195,000	1,134,738	1,329,738	2,577,738
Office of District Medical Officer of Health	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
	0	40,000	0	40,000	0	30,000	0	30,000	0	0	0	0	0	0	70,000
Environmental Health Unit	0	617,000	0	617,000	0	241,000	0	241,000	0	0	0	195,000	0	195,000	1,053,000
	0	617,000	0	617,000	0	241,000	0	241,000	0	0	0	195,000	0	195,000	1,053,000
Hospital services	0	0	0	0	0	0	320,000	320,000	0	0	0	0	1,134,738	1,134,738	1,454,738
	0	0	0	0	0	0	320,000	320,000	0	0	0	0	1,134,738	1,134,738	1,454,738
Social Welfare & Community Development	0	62,000	35,000	97,000	0	26,500	0	26,500	0	0	0	0	0	0	357,661
	0	62,000	35,000	97,000	0	26,500	0	26,500	0	0	0	0	0	0	357,661
Social Welfare	0	50,600	35,000	85,600	0	23,500	0	23,500	0	0	0	0	0	0	343,261
	0	50,600	35,000	85,600	0	23,500	0	23,500	0	0	0	0	0	0	343,261

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Community Development	0	11,400	0	11,400	0	3,000	0	3,000	0	0	0	0	0	0	14,400	
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Infrastructure Delivery and Management	786,746	1,093,000	1,800,000	3,679,746	0	290,000	56,794	346,794	0	0	0	0	0	0	4,026,540	
Central Administration	786,746	0	0	786,746	0	0	0	0	0	0	0	0	0	0	786,746	
Administration (Assembly Office)	786,746	0	0	786,746	0	0	0	0	0	0	0	0	0	0	786,746	
Physical Planning	0	103,000	0	103,000	0	0	0	0	0	0	0	0	0	0	103,000	
Town and Country Planning	0	103,000	0	103,000	0	0	0	0	0	0	0	0	0	0	103,000	
Works	0	100,000	390,000	490,000	0	190,000	56,794	246,794	0	0	0	0	0	0	736,794	
Public Works	0	100,000	390,000	490,000	0	190,000	56,794	246,794	0	0	0	0	0	0	736,794	
Urban Roads	0	890,000	1,410,000	2,300,000	0	100,000	0	100,000	0	0	0	0	0	0	2,400,000	
	0	890,000	1,410,000	2,300,000	0	100,000	0	100,000	0	0	0	0	0	0	2,400,000	
Economic Development	387,179	110,700	0	497,879	0	43,955	0	43,955	0	0	0	0	0	0	541,834	
Central Administration	387,179	0	0	387,179	0	0	0	0	0	0	0	0	0	0	387,179	
Administration (Assembly Office)	387,179	0	0	387,179	0	0	0	0	0	0	0	0	0	0	387,179	
Agriculture	0	95,700	0	95,700	0	13,955	0	13,955	0	0	0	0	0	0	109,655	
	0	95,700	0	95,700	0	13,955	0	13,955	0	0	0	0	0	0	109,655	
Trade, Industry and Tourism	0	15,000	0	15,000	0	30,000	0	30,000	0	0	0	0	0	0	45,000	
Trade	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000	
Tourism	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000	
Environmental Management	0	78,000	0	78,000	0	65,000	0	65,000	0	0	0	0	0	0	143,000	
Disaster Prevention	0	78,000	0	78,000	0	65,000	0	65,000	0	0	0	0	0	0	143,000	
	0	78,000	0	78,000	0	65,000	0	65,000	0	0	0	0	0	0	143,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,493,954
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				

						Compensation of employees [GFS]	7,493,954
Objective	000000	Compensation of Employees					7,493,954
Program	92001	Management and Administration					4,071,992
Sub-Program	92001001	SP1: General Administration					3,572,435
Operation	000000		0.0	0.0	0.0		3,572,435
Child Education Grant (Foreign Mission)							3,572,435
2111001 Established Post							3,572,435
Sub-Program	92001003	SP3: Human Resource Management					499,557
Operation	000000		0.0	0.0	0.0		499,557
Child Education Grant (Foreign Mission)							499,557
2111001 Established Post							499,557
Program	92002	Social Services Delivery					2,248,038
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,219,768
Operation	000000		0.0	0.0	0.0		1,219,768
Child Education Grant (Foreign Mission)							1,219,768
2111001 Established Post							1,219,768
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					218,137
Operation	000000		0.0	0.0	0.0		218,137
Child Education Grant (Foreign Mission)							218,137
2111001 Established Post							218,137
Sub-Program	92002005	SP2.5 Social Welfare and community services					810,133
Operation	000000		0.0	0.0	0.0		810,133
Child Education Grant (Foreign Mission)							810,133
2111001 Established Post							810,133
Program	92003	Infrastructure Delivery and Management					786,746
Sub-Program	92003001	SP3.1 Roads and Transport services					114,891
Operation	000000		0.0	0.0	0.0		114,891
Child Education Grant (Foreign Mission)							114,891
2111001 Established Post							114,891
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					133,982
Operation	000000		0.0	0.0	0.0		133,982
Child Education Grant (Foreign Mission)							133,982
2111001 Established Post							133,982

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				537,873
Operation	000000		0.0	0.0	0.0	537,873
Child Education Grant (Foreign Mission)						
	2111001	Established Post				537,873
Program	92004	Economic Development				387,179
Sub-Program	92004001	SP4.1 Agricultural Services and Management				387,179
Operation	000000		0.0	0.0	0.0	387,179
Child Education Grant (Foreign Mission)						
	2111001	Established Post				387,179

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,543,501
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Compensation of employees [GFS]							826,500
Objective	000000	Compensation of Employees					826,500
Program	92001	Management and Administration					826,500
Sub-Program	92001001	SP1: General Administration					826,500
Operation	000000		0.0	0.0	0.0		826,500

Child Education Grant (Foreign Mission)							826,500
2111102	Monthly Paid and Casual Labour						697,500
2111106	Limited Engagements						55,000
2111208	Funeral Grants						2,000
2111234	Fuel Allowance						2,000
2111236	Housing Subsidy/Allowance						10,000
2111238	Overtime Allowance						15,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						35,000

Use of goods and services							2,232,001
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1
Program	92001	Management and Administration					1
Sub-Program	92001001	SP1: General Administration					1
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		1

Vehicle Registration							1
2210708	Refreshments						1

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					2,232,000
Program	92001	Management and Administration					2,232,000
Sub-Program	92001001	SP1: General Administration					2,202,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,157,000

Vehicle Registration							2,157,000
2210101	Printed Material and Stationery						120,000
2210103	Refreshment Items						235,000
2210109	Spare Parts						80,000
2210114	Rations						5,000
2210122	Value Books						37,000
2210201	Electricity charges						120,000
2210202	Water						5,000
2210203	Telecommunications						5,000
2210404	Hotel Accommodations						20,000
2210406	Rental of Vehicles						15,000
2210408	Rental of Furniture and Fittings						10,000
2210409	Rental of Plant and Equipment						10,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						310,000
2210509	Other Travel and Transportation						200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

	2210709	Seminars/Conferences/Workshops - Domestic				220,000
	2210804	Contract appointments				420,000
	2210902	Official Celebrations				10,000
	2210909	Operational Enhancement Expenses				220,000
	2210910	Trade Promotion / Publicity				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210509	Other Travel and Transportation				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210509	Other Travel and Transportation				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210509	Other Travel and Transportation				10,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Social benefits [GFS]						20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Employer Social Benefits in Cash				20,000
	2731102	Staff Welfare Expenses				10,000
	2731103	Refund of Medical Expenses				10,000
Other expense						205,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				205,000
Program	92001	Management and Administration				205,000
Sub-Program	92001001	SP1: General Administration				205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	205,000
		Dividend Paid By SOEs				205,000
	2821001	Insurance and Compensation				50,000
	2821010	Contributions				150,000
	2821019	Scholarship and Bursaries				5,000
Non Financial Assets						260,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				260,000
Program	92001	Management and Administration				260,000
Sub-Program	92001001	SP1: General Administration				260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	260,000
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WIP - Laboratories						260,000
3112206 Plant and Machinery						30,000
3113108 Furniture and Fittings						230,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,750,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				

Use of goods and services 1,300,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,300,000
Program	92001	Management and Administration				1,300,000
Sub-Program	92001001	SP1: General Administration				1,300,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,300,000

Vehicle Registration						1,300,000
2210708 Refreshments						1,300,000

Other expense 1,450,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,450,000
Program	92001	Management and Administration				1,450,000
Sub-Program	92001001	SP1: General Administration				1,450,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,450,000

Dividend Paid By SOEs						1,450,000
2821010 Contributions						1,410,000
2821019 Scholarship and Bursaries						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,957,687
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						1,932,367
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				1,932,367
Program	92001	Management and Administration				1,932,367
Sub-Program	92001001	SP1: General Administration				1,879,367
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,785,048
Vehicle Registration						1,785,048
2210101 Printed Material and Stationery						150,000
2210103 Refreshment Items						200,000
2210109 Spare Parts						93,367
2210114 Rations						10,000
2210404 Hotel Accommodations						10,000
2210406 Rental of Vehicles						20,000
2210408 Rental of Furniture and Fittings						20,000
2210409 Rental of Plant and Equipment						60,000
2210502 Maintenance and Repairs - Official Vehicles						150,000
2210503 Fuel and Lubricants - Official Vehicles						168,682
2210509 Other Travel and Transportation						180,000
2210708 Refreshments						40,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000
2210902 Official Celebrations						15,000
2210909 Operational Enhancement Expenses						400,000
2210910 Trade Promotion / Publicity						18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						5,000
2210708 Refreshments						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210509 Other Travel and Transportation						17,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	31,308
Vehicle Registration						31,308
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						11,308
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	36,010
Vehicle Registration						36,010
2210408 Rental of Furniture and Fittings						6,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						10,010
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				53,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	53,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	74,812
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						74,812	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					74,812
Program	92001	Management and Administration					74,812
Sub-Program	92001001	SP1: General Administration					74,812
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	74,812
Vehicle Registration						74,812	
2210408 Rental of Furniture and Fittings						16,812	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210509 Other Travel and Transportation						18,000	
2210708 Refreshments						35,000	
Total Cost Centre						16,819,955	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					53,000	
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							46,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					46,000	
Program	92001	Management and Administration					46,000	
Sub-Program	92001001	SP1: General Administration					46,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	42,000
Vehicle Registration							42,000	
2210509 Other Travel and Transportation							12,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210806 Local Consultants Commission (Individuals)							10,000	
2210909 Operational Enhancement Expenses							5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210509 Other Travel and Transportation							3,000	
2210708 Refreshments							1,000	
Non Financial Assets							7,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					7,000	
Program	92001	Management and Administration					7,000	
Sub-Program	92001001	SP1: General Administration					7,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,000
WIP - Laboratories							7,000	
3112211 Office Equipment							7,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							40,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001001	SP1: General Administration						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	27,000
Vehicle Registration							27,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							5,000	
2210909 Operational Enhancement Expenses							12,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210509 Other Travel and Transportation							5,000	
2210708 Refreshments							4,000	
2210909 Operational Enhancement Expenses							4,000	
Other expense							7,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						7,000
Program	92001	Management and Administration						7,000
Sub-Program	92001001	SP1: General Administration						7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Dividend Paid By SOEs							7,000	
2821010 Contributions							7,000	
Non Financial Assets							33,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						33,000
Program	92001	Management and Administration						33,000
Sub-Program	92001001	SP1: General Administration						33,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	33,000
WIP - Laboratories							33,000	
3112211 Office Equipment							33,000	
Total Cost Centre							133,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180102002	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						46,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					46,000
Program	92001	Management and Administration					46,000
Sub-Program	92001001	SP1: General Administration					46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	46,000	
Vehicle Registration						46,000	
2210509 Other Travel and Transportation						10,000	
2210708 Refreshments						6,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
2210806 Local Consultants Commission (Individuals)						10,000	
2210909 Operational Enhancement Expenses						5,000	
Other expense						4,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001001	SP1: General Administration					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000	
Dividend Paid By SOEs						4,000	
2821010 Contributions						4,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180102002	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							40,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001001	SP1: General Administration						40,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210509 Other Travel and Transportation							15,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210909 Operational Enhancement Expenses							5,000	
Other expense							10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Non Financial Assets							30,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	30,000
WIP - Laboratories							30,000	
3112211 Office Equipment							30,000	
Total Cost Centre							130,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			68,850
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						67,850
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources				67,850
Program	92001	Management and Administration				67,850
Sub-Program	92001002	SP2: Finance and Audit				67,850
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210103 Refreshment Items						3,600
2210509 Other Travel and Transportation						14,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	31,850
Vehicle Registration						31,850
2210509 Other Travel and Transportation						15,850
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210103 Refreshment Items						8,000
2210509 Other Travel and Transportation						10,000
Other expense						1,000
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources				1,000
Program	92001	Management and Administration				1,000
Sub-Program	92001002	SP2: Finance and Audit				1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						30,000	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210509 Other Travel and Transportation						10,000	
2210708 Refreshments						10,000	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210509 Other Travel and Transportation						10,000	
Total Cost Centre						98,850	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				21,000
Program	92002	Social Services Delivery				21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				21,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210509 Other Travel and Transportation						3,000
2210708 Refreshments						3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210404 Hotel Accommodations						5,000
2210509 Other Travel and Transportation						5,000
2210708 Refreshments						5,000
Other expense						24,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				24,000
Program	92002	Social Services Delivery				24,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				24,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
2821010 Contributions						4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						10,000
2821019 Scholarship and Bursaries						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				35,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210509 Other Travel and Transportation						8,000
2210708 Refreshments						5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	22,000
Vehicle Registration						22,000
2210404 Hotel Accommodations						12,000
2210708 Refreshments						10,000
Other expense						35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				35,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821010 Contributions						15,000
2821019 Scholarship and Bursaries						10,000
Total Cost Centre						115,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				450,000
Function Code	70921	Lower-secondary education					
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111256 WIP - School Buildings							450,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,050,000
Function Code	70921	Lower-secondary education					
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							1,050,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,050,000
Program	92002	Social Services Delivery					1,050,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,050,000
WIP - Laboratories							1,050,000
3111256 WIP - School Buildings							1,050,000
Total Cost Centre							1,500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	1180401001	Ablekuma North Municipal- Ablekuma_Health_Office of District Medical Officer of Health_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002002	SP2.2 Public Health Services and management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Other expense						20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70721	General Medical services (IS)						
Organisation	1180401001	Ablekuma North Municipal- Ablekuma_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
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.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							10,000	
Other expense							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							70,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 241,000
Function Code	70740	Public health services	
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	241,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		241,000
Program	92002	Social Services Delivery		241,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		241,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	241,000

Vehicle Registration				241,000
2210103	Refreshment Items			1,000
2210112	Uniform and Protective Clothing			10,000
2210122	Value Books			15,000
2210301	Cleaning Materials			150,000
2210406	Rental of Vehicles			10,000
2210509	Other Travel and Transportation			45,000
2210909	Operational Enhancement Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 617,000
Function Code	70740	Public health services	
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	617,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		617,000
Program	92002	Social Services Delivery		617,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		617,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	317,000

Vehicle Registration				317,000
2210112	Uniform and Protective Clothing			10,000
2210301	Cleaning Materials			70,000
2210406	Rental of Vehicles			20,000
2210509	Other Travel and Transportation			110,000
2210708	Refreshments			80,000
2210909	Operational Enhancement Expenses			27,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	300,000

Vehicle Registration				300,000
2210205	Sanitation Charges			300,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					195,000	
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							195,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					195,000	
Program	92002	Social Services Delivery					195,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					195,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	195,000
Vehicle Registration							195,000	
2210205 Sanitation Charges							195,000	
<i>Total Cost Centre</i>							1,053,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				320,000
Function Code	70731	General hospital services (IS)					
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							320,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					320,000
Program	92002	Social Services Delivery					320,000
Sub-Program	92002002	SP2.2 Public Health Services and management					320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,000
WIP - Laboratories							320,000
3111252 WIP - Clinics							320,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,134,738
Function Code	70731	General hospital services (IS)					
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							1,134,738
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,134,738
Program	92002	Social Services Delivery					1,134,738
Sub-Program	92002002	SP2.2 Public Health Services and management					1,134,738
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,134,738
WIP - Laboratories							1,134,738
3111252 WIP - Clinics							1,134,738
Total Cost Centre							1,454,738

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000	
Function Code	70421	Agriculture cs					
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						30,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				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	30,000
Vehicle Registration						30,000	
2210509 Other Travel and Transportation						20,000	
2210708 Refreshments						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,955	
Function Code	70421	Agriculture cs					
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						13,955	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				13,955	
Program	92004	Economic Development				13,955	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				13,955	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	13,955
Vehicle Registration						13,955	
2210509 Other Travel and Transportation						5,000	
2210708 Refreshments						5,000	
2210909 Operational Enhancement Expenses						3,955	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,700	
Function Code	70421	Agriculture cs					
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						65,700	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				65,700	
Program	92004	Economic Development				65,700	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				65,700	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	40,700
Vehicle Registration						40,700	
2210509 Other Travel and Transportation						10,000	
2210708 Refreshments						10,000	
2210902 Official Celebrations						10,000	
2210909 Operational Enhancement Expenses						10,700	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210509 Other Travel and Transportation						10,000	
2210708 Refreshments						5,000	
2210909 Operational Enhancement Expenses						10,000	
Total Cost Centre						109,655	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		18,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services				18,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					18,000
2210509	Other Travel and Transportation				12,000
2210708	Refreshments				6,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		85,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			

Use of goods and services				50,000	
Objective	310103	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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					50,000
2210509	Other Travel and Transportation				20,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

Other expense				35,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			35,000
Program	92003	Infrastructure Delivery and Management			35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			35,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Dividend Paid By SOEs					10,000
2821010	Contributions				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0

Dividend Paid By SOEs					25,000
2821018	Civic Numbering/Street Naming				25,000

Total Cost Centre 103,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	30,600
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	30,600
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,600
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Program	92002	Social Services Delivery		30,600
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Sub-Program	92002005	SP2.5 Social Welfare and community services		30,600
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,900
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Vehicle Registration						10,900
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2210509	Other Travel and Transportation					10,900
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	19,700
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Vehicle Registration						19,700
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2210509	Other Travel and Transportation					14,400
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2210708	Refreshments					5,100
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2210909	Operational Enhancement Expenses					200
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	23,500
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	23,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		23,500
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Program	92002	Social Services Delivery		23,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services		23,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,500
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Vehicle Registration						9,500
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2210509	Other Travel and Transportation					9,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,000
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Vehicle Registration						14,000
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2210509	Other Travel and Transportation					13,500
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2210708	Refreshments					500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	55,000
Function Code	71040	Family and children						
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
	2210509	Other Travel and Transportation						10,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
	2210509	Other Travel and Transportation						10,000
Non Financial Assets							35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						35,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	35,000
		WIP - Laboratories						35,000
	3112211	Office Equipment						35,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	234,161	
Function Code	71040	Family and children						
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							88,961	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					88,961	
Program	92002	Social Services Delivery					88,961	
Sub-Program	92002005	SP2.5 Social Welfare and community services					88,961	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	88,961
Vehicle Registration							88,961	
2210103 Refreshment Items							19,200	
2210404 Hotel Accommodations							15,000	
2210509 Other Travel and Transportation							52,361	
2210709 Seminars/Conferences/Workshops - Domestic							2,400	
Other expense							45,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					45,200	
Program	92002	Social Services Delivery					45,200	
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,200	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	45,200
Dividend Paid By SOEs							45,200	
2821010 Contributions							45,200	
Non Financial Assets							100,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000	
Program	92002	Social Services Delivery					100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3112206 Plant and Machinery							100,000	
Total Cost Centre							343,261	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,400
Function Code	70620	Community Development					
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							1,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,400
Program	92002	Social Services Delivery					1,400
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,400
Vehicle Registration							1,400
2210509 Other Travel and Transportation							1,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							14,400

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development						
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						10,000
Program	92003	Infrastructure Delivery and Management						10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							6,000	
2210708 Refreshments							4,000	
Non Financial Assets							10,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						10,000
Program	92003	Infrastructure Delivery and Management						10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
WIP - Laboratories							10,000	
3112211 Office Equipment							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	246,794	
Function Code	70610	Housing development						
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							190,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					190,000	
Program	92003	Infrastructure Delivery and Management					190,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					190,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	190,000
Vehicle Registration							190,000	
2210509 Other Travel and Transportation							10,000	
2210602 Repairs of Residential Buildings							40,000	
2210603 Repairs of Office Buildings							40,000	
2210617 Street Lights/Traffic Lights							70,000	
2210909 Operational Enhancement Expenses							30,000	
Non Financial Assets							56,794	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					56,794	
Program	92003	Infrastructure Delivery and Management					56,794	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					56,794	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	56,794
WIP - Laboratories							56,794	
3111204 Office Buildings							56,794	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				470,000
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							90,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
	2210509	Other Travel and Transportation					10,000
	2210602	Repairs of Residential Buildings					30,000
	2210603	Repairs of Office Buildings					30,000
	2210909	Operational Enhancement Expenses					20,000
Non Financial Assets							380,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					380,000
Program	92003	Infrastructure Delivery and Management					380,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
WIP - Laboratories							380,000
	3111204	Office Buildings					180,000
	3113101	Electrical Networks					200,000
Total Cost Centre							736,794

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	10,000	
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

			Use of goods and services		5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration		5,000
2210708	Refreshments	5,000

			Other expense		5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Dividend Paid By SOEs		5,000
2821010	Contributions	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	5,000	
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

			Other expense		5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Dividend Paid By SOEs		5,000
2821010	Contributions	5,000

			Total Cost Centre		15,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							14,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						14,000
Program	92004	Economic Development						14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						14,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							4,000	
Other expense							6,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						6,000
Program	92004	Economic Development						6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						6,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	6,000
Dividend Paid By SOEs							6,000	
2821010 Contributions							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism						
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							5,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210708 Refreshments							5,000	
Other expense							5,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						5,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	
Total Cost Centre							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1181200001	Ablekuma North Municipal- Ablekuma Budget and Rating	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							95,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					95,000	
Program	92001	Management and Administration					95,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					95,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	52,000
Vehicle Registration							52,000	
2210509 Other Travel and Transportation							30,000	
2210708 Refreshments							22,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210509 Other Travel and Transportation							5,000	
2210708 Refreshments							3,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210910 Trade Promotion / Publicity							35,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				86,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1181200001	Ablekuma North Municipal- Ablekuma Budget and Rating	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							86,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					86,000	
Program	92001	Management and Administration					86,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					86,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	81,000
Vehicle Registration							81,000	
2210103 Refreshment Items							11,000	
2210509 Other Travel and Transportation							42,000	
2210708 Refreshments							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							3,000	
2210708 Refreshments							2,000	
Total Cost Centre							181,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	65,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							50,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210103 Refreshment Items							20,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							15,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						15,000
Program	92005	Environmental Management						15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						15,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821010 Contributions							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	78,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							58,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						58,000
Program	92005	Environmental Management						58,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						58,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	58,000
Vehicle Registration							58,000	
2210103 Refreshment Items							5,000	
2210207 Fire Fighting Accessories							8,000	
2210509 Other Travel and Transportation							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							20,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							143,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 30,000
Function Code	70451	Road transport	
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	20,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210708 Refreshments				10,000

			Non Financial Assets	10,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Roads and Transport services		10,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	10,000
WIP - Laboratories				10,000
3112211 Office Equipment				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	300,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		300,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	200,000
Vehicle Registration				200,000
2210205 Sanitation Charges				200,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210601 Roads, Driveways and Grounds				100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,290,000	
Function Code	70451	Road transport						
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							890,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					890,000	
Program	92003	Infrastructure Delivery and Management					890,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					890,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	890,000
Vehicle Registration							890,000	
2210509 Other Travel and Transportation							290,000	
2210601 Roads, Driveways and Grounds							100,000	
2210909 Operational Enhancement Expenses							500,000	
Non Financial Assets							1,400,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,400,000	
Program	92003	Infrastructure Delivery and Management					1,400,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,400,000	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	1,400,000
WIP - Laboratories							1,400,000	
3111301 Roads							250,000	
3111307 Road Signals							150,000	
3111311 Drainage							1,000,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				423,937	
Function Code	70451	Road transport						
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							423,937	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					423,937	
Program	92001	Management and Administration					423,937	
Sub-Program	92001001	SP1: General Administration					423,937	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	423,937
Vehicle Registration							423,937	
2210205 Sanitation Charges							423,937	
Total Cost Centre							3,043,937	

						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	1181700001	Ablekuma North Municipal- Ablekuma_Birth and Death Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							2,000
Total Cost Centre							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
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	10,000
Vehicle Registration						10,000	
2210103 Refreshment Items						5,000	
2210509 Other Travel and Transportation						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				546,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							455,000
Objective	640101	Improve human capital development and management					455,000
Program	92001	Management and Administration					455,000
Sub-Program	92001003	SP3: Human Resource Management					455,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	40,000	
Vehicle Registration							40,000
2210103 Refreshment Items							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	410,000	
Vehicle Registration							410,000
2210404 Hotel Accommodations							80,000
2210509 Other Travel and Transportation							120,000
2210514 Foreign Travel- Per Diem							80,000
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210708 Refreshments							5,000
Other expense							91,400
Objective	640101	Improve human capital development and management					91,400
Program	92001	Management and Administration					91,400
Sub-Program	92001003	SP3: Human Resource Management					91,400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000	
Dividend Paid By SOEs							70,000
2821010 Contributions							70,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	11,400	
Dividend Paid By SOEs							11,400
2821010 Contributions							11,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							130,000
Objective	640101	Improve human capital development and management					130,000
Program	92001	Management and Administration					130,000
Sub-Program	92001003	SP3: Human Resource Management					130,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210509 Other Travel and Transportation							20,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210514 Foreign Travel- Per Diem							60,000
Other expense							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							41,571
Objective	640101	Improve human capital development and management					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
Total Cost Centre							747,971

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				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	10,000
Vehicle Registration						10,000
2210103 Refreshment Items						4,000
2210509 Other Travel and Transportation						6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						20,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210103 Refreshment Items						10,000
2210509 Other Travel and Transportation						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					15,000	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							15,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					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	15,000
Vehicle Registration							15,000	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							10,000	
Total Cost Centre							45,000	
Total Vote							26,892,561	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ablekuma North Municipal- Ablekuma	17,824,135	17,824,135	
1_No Poverty	357,661	357,661	
11_Sustainable Cities and Communities	3,146,937	3,146,937	
13_Climate Action	143,000	143,000	
16_Peace, Justice, and Strong Institutions	8,948,499	8,948,499	
17_Partnerships for the Goals	143,851	143,851	
2_Zero Hunger	109,655	109,655	
3_Good Health and Well-Being	1,524,738	1,524,738	
4_ Quality Education	1,615,000	1,615,000	
6_Clean Water and Sanitation	1,053,000	1,053,000	
8_ Decent Work and Economic Growth	45,000	45,000	
9_Industry, Innovation, and Infrastructure	736,794	736,794	
Grand Total	0	0	0
	17,824,135	17,824,135	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	18,572,106	18,572,106	0
9101 - Generic Operations	0	0	0	12,141,285	12,141,285	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	4,553,048	4,553,048	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	20,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,215,000	1,215,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	127,132	127,132	0
910110 - PROTOCOL SERVICES	0	0	0	2,750,000	2,750,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1	1	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,443,103	3,443,103	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	33,000	33,000	0
9102 - TRADE AND INDUSTRY	0	0	0	45,000	45,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	15,000	15,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	109,655	109,655	0
910301 - Extension Services	0	0	0	84,655	84,655	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	25,000	25,000	0
9104 - EDUCATION	0	0	0	82,000	82,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	82,000	82,000	0
9105 - HEALTH	0	0	0	111,308	111,308	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,308	41,308	0
910503 - Public Health services	0	0	0	70,000	70,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	222,661	222,661	0
910601 - Social intervention programmes	0	0	0	178,961	178,961	0
910604 - Child right promotion and protection	0	0	0	43,700	43,700	0
9107 - DISASTER PREVENTION	0	0	0	143,000	143,000	0
910701 - Disaster management	0	0	0	143,000	143,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	129,010	129,010	0
910809 - Citizen participation in local governance	0	0	0	46,010	46,010	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910810 - Plan and budget preparation	0	0	0	83,000	83,000	0
9109 - WASTE MANAGEMENT	0	0	0	1,053,000	1,053,000	0
910901 - Environmental sanitation Management	0	0	0	558,000	558,000	0
910902 - Solid waste management	0	0	0	300,000	300,000	0
910903 - Liquid waste management	0	0	0	195,000	195,000	0
9110 - PHYSICAL PLANNING	0	0	0	103,000	103,000	0
911002 - Land use and Spatial planning	0	0	0	78,000	78,000	0
911003 - Street Naming and Property Addressing System	0	0	0	25,000	25,000	0
9111 - WORKS	0	0	0	290,000	290,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	290,000	290,000	0
9112 - BUDGET AND RATING	0	0	0	181,000	181,000	0
911201 - Budget preparation and Coordination	0	0	0	133,000	133,000	0
911202 - Budget implementation and performance reporting	0	0	0	13,000	13,000	0
911203 - Rating and Billing	0	0	0	35,000	35,000	0
9113 - FINANCE	0	0	0	98,850	98,850	0
911301 - Treasury and accounting activities	0	0	0	18,000	18,000	0
911302 - Internal audit operations	0	0	0	52,850	52,850	0
911303 - Revenue collection and management	0	0	0	28,000	28,000	0
9115 - TRANSPORT	0	0	0	3,043,937	3,043,937	0
911501 - Management of transport services	0	0	0	3,043,937	3,043,937	0
9117 - Department of Statistics	0	0	0	45,000	45,000	0
911701 - Data and information dissemination	0	0	0	45,000	45,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	773,400	773,400	0
911801 - Personnel and Staff Management	0	0	0	150,000	150,000	0
911803 - Staff Training and skills development	0	0	0	607,000	607,000	0
911804 - Recruitment and career progression management	0	0	0	16,400	16,400	0
Grand Total	0	0	0	18,572,106	18,572,106	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	18,572,106	18,572,106	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,553,048	4,553,048	
	2,474,000	2,474,000	
	2,079,048	2,079,048	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,215,000	1,215,000	
	267,000	267,000	
	848,000	848,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	127,132	127,132	
	30,000	30,000	
	22,320	22,320	
	74,812	74,812	
910110 - PROTOCOL SERVICES	2,750,000	2,750,000	
	2,750,000	2,750,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1	1	
	1	1	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,443,103	3,443,103	
	10,000	10,000	
	376,794	376,794	
	450,000	450,000	
	1,430,000	1,430,000	
	1,176,309	1,176,309	
910121 - SOCO - Youth engagement social cohesion activities	33,000	33,000	
	10,000	10,000	
	23,000	23,000	
910201 - Promotion of Small, Medium and Large scale enterprises	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910301 - Extension Services	84,655	84,655	
	30,000	30,000	
	13,955	13,955	
	40,700	40,700	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	25,000	25,000	
	25,000	25,000	
910402 - Supervision and inspection of Education Delivery	82,000	82,000	
	35,000	35,000	
	47,000	47,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,308	41,308	
	41,308	41,308	
910503 - Public Health services	70,000	70,000	
	30,000	30,000	
	40,000	40,000	
910601 - Social intervention programmes	178,961	178,961	
	12,300	12,300	
	12,500	12,500	
	20,000	20,000	
	134,161	134,161	
910604 - Child right promotion and protection	43,700	43,700	
	19,700	19,700	
	14,000	14,000	
	10,000	10,000	
910701 - Disaster management	143,000	143,000	
	65,000	65,000	
	78,000	78,000	
910809 - Citizen participation in local governance	46,010	46,010	
	10,000	10,000	
	36,010	36,010	
910810 - Plan and budget preparation	83,000	83,000	
	30,000	30,000	
	53,000	53,000	
910901 - Environmental sanitation Management	558,000	558,000	
	241,000	241,000	
	317,000	317,000	
910902 - Solid waste management	300,000	300,000	
	300,000	300,000	
910903 - Liquid waste management	195,000	195,000	
	195,000	195,000	
911002 - Land use and Spatial planning	78,000	78,000	
	18,000	18,000	
	60,000	60,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	25,000	25,000	
	25,000	25,000	
911101 - Supervision and regulation of infrastructure development	290,000	290,000	
	10,000	10,000	
	190,000	190,000	
	90,000	90,000	
911201 - Budget preparation and Coordination	133,000	133,000	
	52,000	52,000	
	81,000	81,000	
911202 - Budget implementation and performance reporting	13,000	13,000	
	8,000	8,000	
	5,000	5,000	
911203 - Rating and Billing	35,000	35,000	
	35,000	35,000	
911301 - Treasury and accounting activities	18,000	18,000	
	18,000	18,000	
911302 - Internal audit operations	52,850	52,850	
	32,850	32,850	
	20,000	20,000	
911303 - Revenue collection and management	28,000	28,000	
	18,000	18,000	
	10,000	10,000	
911501 - Management of transport services	3,043,937	3,043,937	
	30,000	30,000	
	300,000	300,000	
	2,290,000	2,290,000	
	423,937	423,937	
911701 - Data and information dissemination	45,000	45,000	
	10,000	10,000	
	20,000	20,000	
	15,000	15,000	
911801 - Personnel and Staff Management	150,000	150,000	
	10,000	10,000	
	50,000	50,000	
	90,000	90,000	
911803 - Staff Training and skills development	607,000	607,000	
	484,000	484,000	
	123,000	123,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>				2025	2026	2027
				Budget	forecast	forecast
911804 - Recruitment and career progression management				16,400	16,400	
				16,400	16,400	
<i>Grand Total</i>	0	0	0	18,572,106	18,572,106	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	18,572,106	18,572,106	
70111 Exec. & leg. Organs (cs)	8,762,500	8,762,500	
	2,820,001	2,820,001	
	2,750,000	2,750,000	
	3,117,687	3,117,687	
	74,812	74,812	
70112 Financial & fiscal affairs (CS)	1,072,821	1,072,821	
	20,000	20,000	
	730,250	730,250	
	281,000	281,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	103,000	103,000	
	18,000	18,000	
	85,000	85,000	
70360 Public order and safety n.e.c	143,000	143,000	
	65,000	65,000	
	78,000	78,000	
70411 General Commercial & economic affairs (CS)	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
70421 Agriculture cs	109,655	109,655	
	30,000	30,000	
	13,955	13,955	
	65,700	65,700	
70451 Road transport	3,043,937	3,043,937	
	30,000	30,000	
	300,000	300,000	
	2,290,000	2,290,000	
	423,937	423,937	
70473 Tourism	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
70610 Housing development	736,794	736,794	
	20,000	20,000	
	246,794	246,794	
	470,000	470,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	18,572,106	18,572,106	
70111 Exec. & leg. Organs (cs)	8,762,500	8,762,500	
70112 Financial & fiscal affairs (CS)	1,072,821	1,072,821	
70133 Overall planning & statistical services (CS)	103,000	103,000	
70360 Public order and safety n.e.c	143,000	143,000	
70411 General Commercial & economic affairs (CS)	15,000	15,000	
70421 Agriculture cs	109,655	109,655	
70451 Road transport	3,043,937	3,043,937	
70473 Tourism	30,000	30,000	
70610 Housing development	736,794	736,794	
70620 Community Development	14,400	14,400	
70721 General Medical services (IS)	70,000	70,000	
70731 General hospital services (IS)	1,454,738	1,454,738	
70740 Public health services	1,053,000	1,053,000	
70921 Lower-secondary education	1,500,000	1,500,000	
70980 Education n.e.c	115,000	115,000	
71040 Family and children	343,261	343,261	
71090 Social protection n.e.c.	5,000	5,000	
<i>Grand Total</i>	0	0	0
	18,572,106	18,572,106	