

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ABLEKUMA WEST MUNICIPAL ASSEMBLY



This Resolution was passed for the Approval of the 2025 Composite Budget of Ablekuma West Municipal Assembly (AbWMA) at a General Assembly Meeting held at the Assembly Hall on Thursday October 31, 2024.

Compensation of Employees GH¢8,324,438

Goods and Service GH¢8,254,255.00 Capital Expenditure GH¢7,843,000.00

Total Budget GH¢24,414,693

SAMUEL AMOAH Municipal Coordinating Director

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OSÉPH KWABENA COFFIE

Hon. Presiding Member

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

The Coordinating Director,

Ablekuma West Municipal Assembly

Greater Accra Region

This 2025 Composite Budget is also available on the internet at:

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

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

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

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

Population Structure

The population of the Municipality according to 2021 PHC is 64,495. The projected population for 2024 using a growth rate of 3.0% is 222,907 comprising 51.94% and 48.06% female, male ratio. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

Vision

'A Safe, Sustainable Development and Resilient Municipality'

Mission

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

Goals

A model, digitized and smart Assembly for all.

Core Functions

The core functions of the Municipality are outlined below:

- Ensure ready access to courts in the district for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district.
- Execute approved development plans for the district.
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans.
- Promote or encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development.

Municipal Economy

Industry, Commence and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and agriculture sector. The Municipality is fortunate to have some companies, factories, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since its location is within the coastal area which shares boundary with the Gulf of Guinea. The Assembly performed quite well in the under listed

revenue items; Rate (Property) and Licenses. It also relies on external sources of funds like District Assembly Common Fund (DACF), and other Government of Ghana (GOG) transfers for its developmental projects. The Municipality is faced with challenges due to unemployment and its associated vices. Access to credit facility is also a challenge to a lot of Small Scale Enterprises.

• Agriculture

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

Road and Transport

The Municipality has four major roads which are the General Acheampong High Street formerly known as Dansoman High Street, the 2nd Guggisberg extension road, Dansoman Road and Gbegbe road. The Municipality also has minor and collector roads. Both roads link the Municipality to other Assemblies, of which the total road network is made to cover 168.0km out of which 90km roads are paved and 78km roads are unpaved.

• Education

The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME). The Municipal has 3 Circuits, 14 public basic schools, 150 private basic schools.

Total Enrolment at the public basic schools is 12,428 which is made up of 5,897 boys and 6,531 girls whilst the private basic school has 28,888 made up of 14,694 boys and 14,194 girls.

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

• Health

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

services to the Citizenry. Other private hospitals such as The Trust Clinic, Royal MMR Hospital (St. Martins), Dr. Bechem Hospital, etc. are also located within the Municipality to augment the services rendered by these public health facilities. Rheumatism/Other Joint Pains /Arthritis has been the number one disease, accounting for about 17.67 percent of all the Out-Patient Department (OPD) cases and is followed by Hypertension, Acute Urinary Tract Infections, Typhoid Fever, Upper Respiratory Tract Infections, Anemia, Diarrhea Diseases, Skin Diseases and Ulcer in that order.

• Environment

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

Key Issues/Challenges

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

Key Achievement in 2024

- Construction of 30 bed capacity Hospital at Gbegbeyise. 95%
- Constructed of 1No. 6-Unit Classroom Block @ AME Zion School, Nasarawa. 100%
- Constructed school canteen @ Gbegbeyise Basic School. -100% completed
- Procured and distributed of 300No. Galvanized Steel Frame Dual Desks to selected schools within the Municipality -100%
- Installed Plastic and Metal Gratics within the municipality 80% completed

- Pot-hole patching/re-gravelling on selected roads within the municipality -80% completed
- Constructed Astroturf @ KariKari 100%
- Construction of office Block @ Keepfit 60%
- De-silting and dredging of storm drains within the municipality 100% completed
- Replacement of faulty street-lights within the municipality 100% completed
- Training in Agric. Mechanization catfish farming 100%
- Staff Capacity Building/ Training in Records Management 100%

GBEGBEYISE COMMUNITY HOSPITAL (DACF)



Ame Zion Basic School –(Dacf Rfg)



Constructed school canteen @ Gbegbeyise Basic School-100% completed



 Procured and distributed of 300No. Galvanized Steel Frame Dual Desks to selected schools within the Municipality -100%



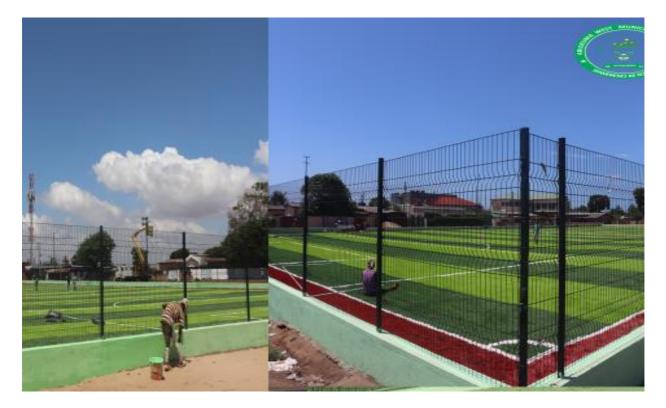
✤ Installed Plastic and Metal Gratics within the municipality – 80% completed



Pot-hole patching/re-gravelling on selected roads within the municipality -80% completed



Constructed Astroturf @ KariKari – 100%





Replacement of faulty street-lights within the municipality – 100% completed





Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

	REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2	.022	20	23	20	24	%		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	performan ce as at Sept., 2024		
Property Rates	1,540,0 00	1,147,093. 78	651,525.0 0	895,243.7 6	1,600,000. 00	1,057,944. 93	66.12		
Basic Rates	-	-	1,800.00	-	2,000.00	-	-		
Fees	1,070,0 00	77,506.00	142,200.0 0	136,752.0 0	314,000.0 0	160,298.0 0	51.05		
Fines	76,800	54,455.01	106,000.0 0	106,111.0 0	83,150.00 0	53,645.00	64.52		
Licences	1,057,8 00	855,882.6 0	1,148,600. 00	924,182.3 2	1,175,400. 00	720,393.9 3	61.29		
Land	917,400	1,292,301. 71	1,757,300. 00	1,782,304. 43	1,795,000. 00	1,177,626. 03	65.61		
Rent	-	-	25,000.00	33,869.00	25,000.00	10,780.00	43.12		
Miscellane ous	-	63,855.00	-	171,300.0 0		2,562.00	-		
Sub-Total	3,699,0 00	3,491,094. 10	3,832,425. 00	4,049,763. 00	4,994,550. 00	3,183,249. 89	63.73		
Total	3,699,0 00	3,491,094. 1	3,832,425	4,049,762. 51	4,614,000	3,183,249. 89	63.73		

		REVENUE PI	ERFORMANC	E – All Reve	nue Sources	5	
ITEMS	2	022	20	023	20	24	%
	Budget	Actuals	Budget	Actuals	Budget	Actual as at Sept. 2024	performa nce as at Sept., 2024
IGF	3,699,000. 00	3,491,094. 10	3,832,425. 00	4,049,762. 51	4,994,550, .00	3,183,249. 89	63.73
Compens ation of Employee	2,661,480. 00	3,062,042. 58	3,858,390. 00	4,105,643. 11	5,124,892. 00	3,602,229. 73	70.29
Goods and Services Transfer	81,701.00	22,312.89	89,000.00	35,753.44	143,000.0 0	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF- Assembly	5,439,318. 00	5,131,853. 24	4287500.0 0	3,756,685. 86	8,191,000. 00	2,000,154. 80	24.42
DACF-MP	1,000,000. 00	460,777.1 5	900,00.00	381,657.7 2	1,500,000. 00	649,214.4 1	43.28
DACF- PWD	85,000.00	46,725.26	59,099.00	59,098.63	180,000.0 0	11,583.58	6.44
DACF- RFG	1,235,183. 00	1,134,512. 80	1,580,878. 00	-	2,026,213. 00	1,824,024. 00	90.02
CIDA	85,000	46,725.26	59,099.00	59,098.63	52,255.00	10,000.00	19.14
GARID	220,400.0 0	-	500,878.00	420,971.0 0	607,000.0 0	491,074.7 5	80.90
HIV/AIDS	39,000.00	43,215.57	25,000.00	23,467.16	70,000.00	11,583.58	16.55
Total	16,858,00 2.00	13,530,51 5.04	15,709,292 .00	12,641,05 0.41	22,888,91 0.00	11,783,11 4.74	51.48

Table 2: Revenue Performance – All Revenue Sources

Expenditure

	EXPEND	ITURE PERF	ORMANCE	(ALL DEPAF	RTMENTS) IG	F ONLY		
Expenditu	20	22	20	23	20	24	% age	
re	Budget	Actual	Budget	Actual	Budget	Actual as at Sept., 2024	Performa nce (as at Sept., 2024)	
Compensat ion of Employees	466,372.0 0	455,631.5 8	618,682.0 0	402,893.5 7	511,775.0 0	338,472.5 2	66.14	
Goods and Service	1,952,628 .00	2,116,768 .70	2,487,000 .00	2,975,028 .52	3,210,775 .00	2,077,325 .37	64.70	
Assets	1,280,000 .00	1,066,828 .13	726,743.0 0	678,444.4 5	1,272,000 .00	399,121.0 5	31.38	
Total	3,699,000 .00	3,639,228 .41	3,832,425 .00	4,056,366 .54	4,994,550 .00	2,814,918 .94	56.36	

Table 3: Expenditure Performance-All Sources

Expenditu	20	22	20	23	20	24	% age	
re	Budget	Actual	Budget	Actual	Budget	Actual as at Sept., 2024	Performa nce (as at Sept., 2024)	
Compensa tion of Employee s	3,127,852. 00	3,517,674. 16	4,477,072. 00	4,508,536, 88	5,636,667. 00	3,940,70 2.25	69.91	
Goods and Service	4,969,009. 00	4,330,647. 98	4,558,775. 00	4,568,113. 02	9,167,761. 00	2,621,00 4.03	28.59	
Assets	6,553,751. 00	4,859,503. 88	6,673,445. 00	5,209,368. 17	8,084,482. 00	2,674,24 0.20	33.08	
Total	14,650,61 2.00	12,707,82 6.02	15,709,29 2.00	14,286,01 8.07	22,888,91 0.00	9,235,94 6.48	40.35	

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralization
- Prom public procurement practices that are sustainable
- Improve decentralized planning
- Improve transport and road safety
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Improve education towards climate change mitigation
- Inc. invest. to enhance agric. productive capacity
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system

Table 4: Policy	/ Outcome Ir	Table 4: Policy Outcome Indicators and Targets	[arge	IJ								
	Outcome Indicator Descriptio	Unit of Measure	Baseline (2023)	line 3)	Current Year (2024)	Year	Budge t Year (2025)	Indicative year(2026)	Indicative year(2027)	Indicativ e year (2028)		
	Э		Tar get	Actual	Targe t	Actual as at Sept.	Target	Target	Target	Target	2027	2026
Improved IGF Mobilization	IGF collection improved	Percentage growth in IGF	30 %	30.57 %	30%	23.73 %	32%	33%	34%	35%	34%	35%
	Increased in Enrollment	Number of furniture supplied	500	450	500	1000	700	750	750	750	700	750
Illiteracy Rate	level	Number of Classroom Blocks Constructed	Ν	N	N	N	N	N	N	N	4	ហ
Reduced Incidence Rate of Communicabl e disease	Access to quality health care improved	Number of CHPs /Hospital constructed	1	ı	د.	د.	<u>د</u>	ـ	ـ		ـ	د
Average Processing Time	Processing time of building permit improved	Turn around time for building permit processing	30d ays	30day s	30day s	30day s	30days	30days	30days	30days	1,35 0	1,40 0
		Turn around time for BOP processing	7da ys	7days	7days	7days	7days	7days	7days	7 days	1,05 0	1,10 0

Table 4: Policy Outcome Indicators and Targets

Policy Outcome Indicators and Targets

Revenue Mobilization Strategies

The Internally Generated Fund (IGF) projection of the Assembly for the 2025 fiscal year is GH¢5,542,000.00. The Assembly has adopted various strategies aimed at realizing this target. Some of the strategies for the various revenue sources are outlined below:

RATES

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

LAND AND ROYALTIES

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

LICENSES

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

RENT

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

FEES

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

FINES, PENALTIES AND FORFEITS

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

INVESTMENT

- Engage stakeholders and government to secure roads equipment for hiring
- Procure cesspit emptier for the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the Program is to:

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

Budget Programme Description

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

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Thirty-Seven (37). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Thirty-Nine (39) officers and the program will be funded using Government of Ghana transfers (GoG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF).

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2023	2024 as at Sept.	2025	2026	2027	2028
Programmes and projects monitored	Quarterly monitoring reports prepared	4	3	4	4	4	4
Management Meetings	Number of Management Meetings Held	12	9	12	12	12	12
Organise sub- committee meetings	Number of quarterly	4	3	4	4	4	4

	meetings organised						
Public Engagements	Number of Town Hall Meetings and Public Fora	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of Movables and Immovable Asset
 Purchase Fuel and Lubricants 	 Procurement of Furniture and Fittings
 Pay Utility Bills for the Office 	Motor Vehicle
	Other Capital Expenditure
Official / National Celebrations	
Organize Official Celebrations	
Independence Day, Farmers Day, etc.	
Administrative and Technical Meetings	
Zonal Council Meetings	
Maintenance, Rehabilitation, Refurbishment	
and Upgrading of Existing Assets	
Repairs of Office Buildings Densire of Decidential Buildings	
 Repairs of Residential Buildings Maintenance of Office Equipment 	
Maintenance of Onice Equipment Procurement management	
Procurement plan preparation	
 Production plan preparation Preparation of Tender Document 	
 Place adverts in the Newspapers 	
Security management	
MUSEC meetings	
Routine security patrols	
Citizen participation in local governance	
 Organize Town Hall Meetings 	
Hon. MCE's visits to the communities	
Legislative enactment and oversight	
General Assembly, Executive and Sub-	
Committee Meetings	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds, safeguarding resources of the Assembly

Budget Sub- Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. Finance Revenue Mobilization Department, with staff strength of Twenty-five (25), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

Table 7: Budget Sub-Programme Results Statement

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

		Past	Years		Projec	tions	
Main Outputs	Output Indicators	2023	2024 as at Sept.	2025	2026	2027	2028
Financial Report Prepared	Number of Financial Reports Submitted Latest by the 15th Day of the Ensuing Month	12	9	12	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	4	3	4	4	4	4
Audit committee meetings held	No. of Audit committee meetings held	6	5	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Purchase of Value Books	
Preparation and submission of Financial	
Report	
Revenue collection and management	
Revenue Mobilization Operations	
Internal Audit Operations	
Periodic Field Audit	
Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

Budget Sub- Programme Description

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

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

The over\all challenge of the sub-program is inadequate logistics for training programmes.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Training Needs Assessment and Capacity Building	Number of Training Programs Organized Percentage of Capacity Building Plan Implemented	5 98%	2 71%	6	6	6	6
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading	100%	59%	100%	100%	100%	100%

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
 Process Staff Promotions and Upgrading 	
 Undertake Staff Performance Planning, Review and Appraisal 	
 Validate Staff Salaries for Payment 	
Staff Training and skills development	
 Undertake Staff Training Needs Assessment 	
 Prepare Staff Capacity Building Plan 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Ablekuma West Municipal Assembly

Budget Sub- Programme Description

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	1	1	1	1	1	1
Action Plan	Plan Prepared and Adopted	1	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1	1

BudgetBudgetPerformancePerformanceReportingReported andAnalysed	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Organize Rate Payers Consultative	
Forums and Town Hall Meetings	
Conduct Departmental Budget Hearings	
Prepare Composite Budget	
Gazetting of Approved Fee-Fixing	
Resolution	
Budget implementation and performance	
reporting	
Prepare quarterly Budget performance	
report to Management, RCC and Fiscal Decentralization Unit	
Review of Composite Budget Once a year Rating and Billing	
Update Business Register/Data Bank for	
Revenue Collection	
Undertake Property Valuation	
Plan and budget preparation	
Organize MPCU	
 Prepare and submission of quarterly 	
progress report	
Prepare and Review Annual Action Plan	
Data and information dissemination	
 Hold public seminars to publish data 	
collected from surveys	
Coordination and Harmonization of data	
 Undertake the collection, analysis, 	
collation, management and storage of	
relevant data	
Training on methods and statistical concept	
Organize training on Software for data	
analysis	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the Program is to:

- Achieve universal, health coverage inclusive, financial, risk protection, access to quality health service in the municipality.
- Improve sanitation for all and no open defecation by 2030.
- Promote participation of PWDs, Adopt and strengthen legislation and polices for gender equality.

Budget Programme Description

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

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (348). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program will be delivered by the Education Directorate of the Ablekuma West Municipal Assembly, which is staffed with forty-three (43) teaching and non-teaching staff. The sub-program will be funded with transfers from the GoG, IGF, DACF-RFG and DACF. Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at Sept.	2025	2026	2027	2028	
MEOC meetings organized	No. of meetings	4	3	4	4	4	4	
Sports Festivals	Number of Sports Festivals Organized for Schools	1	0	1	1	1	1	
School furniture provided	No. of furniture provided	300	1000	750	750	750	750	
Science, Technology, Mathematics, &	Number of STMIE	1	1	1	1	1	1	

Table 15: Budget Sub-Programme Results Statement

Innovation Education	Organized for Schools						
School blocks built or rehabilitated	No. of school blocks built or	2	2	2	2	2	2
	rehabilitated						

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
 Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Provide Financial assistance to needy but brilliant students Organize " My First Day at School" 2025 Organize 2025 STMIE(District and Regional) 	 Acquisition of Movables and Immovable Asset Construction of 1No. 3-Unit Classroom Block @ St. Augustine Ang. Ph. II Procure 750 Galvanised Dual desk for basic schools
 Development of youth, sports and culture Organize sport and cultural activities Organize 2025 Independence Day Celebration 	
 Supervision and inspection of Education Delivery Supervise and inspect Circuit Supervisors Conduct mock exams and monitoring of B.E.C.E. and WASSCE 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of sixty-Three (63) is responsible to deliver the sub-program, which is to be funded with IGF, DACF, GoG and DACF-RFG.

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2023	2024 as at Sept.	2025	2026	2027	2028
Vaccination Services	Percentage of Children Under 5yrs Immunized	90%	80%	100%	100%	100%	100%
Health Education	Number of Health Education Campaigns	32	24	40	40	40	40
Organize National Immunization Day	No. organized	1	1	1	1	1	1
Improved Health Care	Number of CHIP's/	-	1	1	1	1	1

Hospital			
constructed			

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects			
District response initiative (DRI) on HIV/AIDS and Malaria • Public Education and Sensitization on HIV and Malaria prevention	Acquisition of Movables and Immovable Asset • Construction of 1No. 30bed capacity Hospital @ Gbegbeyise			
 Public Health services Facilitate Immunisation and Vaccination services Undertake public education on family planning 				

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators			Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Monitor activities of early childhood development centre	Number of childhood development centres monitored	26	20	50	50	50	50
Increase education to communities on good living	Number of communities sensitized	15	12	20	20	20	20
Financial Support to PWDs	Number of PWDs supported financially	50	42	60	70	80	90
LEAP programme implementation and activities monitored	Report on activities	6	4	6	6	6	6

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
 Social intervention programmes Hold quarterly DMFC meetings Disburse Disability Funds to beneficiaries Monitor LEAP Programme activities Renew and register vulnerable people on NHIS 	 Acquisition of Movables and Immovable Asset Procure equipment for onward distribution to PWDs
 Gender empowerment and mainstreaming Sensitize public on gender based violence/discrimination 	
 Community mobilization Organize adult literacy classes and group meetings 	
 Child right promotion and protection Manage child protection and child-family cases Sensitize public on child rights, child labour, trafficking abuse and other social issues. 	
Combating domestic violence and human trafficking • Foster care parents trained	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health Unit, with a staff strength of Thirty-one (31) shall be responsible to execute the sub-programme. This will be funded with IGF and DACF.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
•		2023	2024 as at Sept.	2025	2026	2027	2028
Expanded Sanitary inspection	Number of health screening exercises in a year	1	3	4	4	4	4
Compliance program	Average number of days to prosecute offenders	10	8	7	7	7	7
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	12	9	12	12	12	12

		12	9	12	12	12	12
Community- Led Total	Number of Collection of						
Sanitation Program	Sanitation Facilities						
(CLTS)							

Standardized Operations	Standardized Projects
 Environmental Sanitation Management Organize Clean-up Exercises .Fumigate public places (Schools, Hospitals, Markets, etc.) Conduct Health screening of food vendors Undertake household and business premises 	
visitationsManage Liquid Waste Disposal Sites	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Facilitate sustainable and resilient infrastructure development.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve transport and road safety.

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy though effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has staff strength of two (2).

The sub-program will be funded using IGF, GARID and DACF.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at Sept.	2025	2026	2027	2028	
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1	1	
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	3	4	4	4	4	
Building/Development Permits	Percentage of Complete Applications Approved within 3months	100%	80%	100%	100%	100%	100%	
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	20	16	22	24	26	28	

Standardized Operations	Standardized Projects
 Land use and Spatial planning Prepare Planning Schemes and Base maps Ground Trothing to Update Auto-photos and Schemes 	
Administrative and Technical Meetings	
 Organize Statutory Planning and Technical Sub-Committee Meetings 	
Street Naming and Property Addressing	
System	
Addressing of Properties	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at Sept.	2025	2026	2027	2028	
Contract Management	Average Number of Days to Process Contract Certificates for Payment	5	4	3	3	3	3	
Project Execution	Number of Project Site Meetings	12	8	12	12	12	12	
Improved Processing period	Turn around time for building permit processing Turn around time for BOP processing	30days 7 days						

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development• Process Contract Certificates for Payment• Inspection of Projects • Organize Site Meetings	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and safety that meets user needs.

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Road/Drain Maintenance	Kilometres of drains maintained	3KM	2.1KM	4KM	5KM	5KM	5KM
Site meetings organized	No of meetings organized	10	8	12	12	12	12

Table 30: Budget Sub-Programme	Standardized Operations and Projects
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Standardized Operations	Standardized Projects
 Management of transport services Undertake road marking, traffic light management and road signage 	 Acquisition of Movables and Immovable Asset Construction of 800M of 0.6 U-Drain Surfacing works on Selected Road within the Municipality Upgrading of selected roads within the Municipality Provision and placing of Metal gratings
Supervision and regulation of infrastructure development • Support Urban Roads Operations	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

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

Budget Programme Description

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

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments is ten (10). The program will be funded with monies from the GoG, DACF, and IGF

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. For now no staffs has been posted yet.

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2023	2024 as at Sept.	2025	2026	2027	2028
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/SMEs	6	4	7	7	8	8

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
 Promotion of Small, Medium and Large scale enterprises Provide business improvement kits to 20 existing SMEs Organize business growth training workshop for 25 SMEs Support for Local Economic Development activities 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past	Years		Proje	ctions	
		2023	2024 as at Sept.	2025	2026	2027	2028
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	3	2	3	3	3	3
Farmers day celebration	Number organized	1	1	1	1	1	1
Demonstration farms established	Number of farms developed	1	1	1	1	1	1

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
 Provide direct extension services to farmers through regular visit 	
Production and acquisition of improved	
agricultural inputs	
Provision for Agriculture Operations	
Agricultural Research and Demonstration	
Farms	
Organize demonstration farms and transfer knowledge to farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The program objectives are to:

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past	Years		Projections				
		2023	2024 as at Sept.	2025	2026	2027	2028		
Prevention and	Number of education and training held	10	6	12	12	12	12		
management of disaster	Km of Lagoon Dredged	4km	2.5km	4km	4km	4km	4km		

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
 Procurement of relief items Organise sensitisation programmes on early flood warning, Disaster risk reduction and Fire outbreak 	

Organise training for Disaster Volunteers on basic disaster Management and rescue
vianagement and rescue

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2025-2028)

	#	Ą	Ŀ	Σ
	Code	Approved Budget:	Inding S	MMDA:
Completion of 30 bed capacity hospital @ gbegbeyise	Project	Budget:	Funding Source: D.A.C.F	
SIKASEM CO.LTD	Contract			
	% Work Done			
4,646,293.19	Total Contract Sum			
4,365,846.29	Actual Payment			
4,646,293.19 4,365,846.29 1,374,314.85 1,000,000 374,314.85	Outstanding Commitment			
1,000,000	2025 Budget			
374,314.85	2026 Budget			
	2027 2028 Budget Budget			
	2028 Budget			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2025-2028)

MN	MMDA:										
Fun	nding Sou	Funding Source: DDF									
App	Approved Budget:	ıdget:									
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Completion of Gbedbeyise Basic school	MOHD-AWAL								
		canteen block	LTD.		428,015.70	428,015.70 387,252.30 40,763.40	40,763.40	40,763.40			

Basic School LTD	AME Zion	Ebenezer	Block @	Classroom	Unit	of 1No. 6-	Completion
LTD	INVESTMENT	MOHD-AWAL					
210,000							
100,000							
110,000							
110,000							

	7		<u>б</u>	ت	4.	ω	2.	<u>.</u> →	#	
	7. Dredging of Lagoons	light		5. Construction of fence wall	 Construction of 3-unit classroom 	. Construction of 2 No. offices	2. Upgrading of selected inner roads	Construction of 800M drain	Project Name	MMDA:
Dredging of Lagoons		Provision and maintenance of street light		Construction of fence wall around cluster of schools at Akweibu	Construction of 3-unit classroom block with Auxiliary facilities @St. Augustine School (Phase 2)	Construction of 2 No. offices for Sub- structures	Upgrading of selected inner roads using DRIP equipments	Construction of 800M drain along Addo-quaye Laryea Street	Project Description	
	DACF		DACF	IGF	DACF	IGF/DACF	IGF/DACF	DACF	Proposed Funding Source	
	600,000		150,000	690,000	600,000	900,000	600,000	550,000	Estimated Cost (GHS)	
	None		None	None	None	None	None	None	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary	L. Elson	E	Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit	%
000000 Compensation of Employees	0	8,324,438		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,421,693	152,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc &priorities	0	637,000		_
150502 8.3 Promote dev policies that sup MSMEs includ acs to fince sves	0	560,089		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	297,255		
1801 01 8.9 Devise and implement policies to promote sustainable tourism	0	172,000		_
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	216,259		_
230102 9.5 Enhance scientific research, innovation and increase researchers	0	41,000		_
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	59,000		_
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	550,000		_
280201 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	202,000		_
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	113,000		_
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	38,000		_
3901 02 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,361,000		_
390503 9.a facil sust & resil inf dev in devlpn ctries	0	47,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	85,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	5,157,500		_
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	100,000		
460102 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	57,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	578,500		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	2,078,000		_
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	1,875,652		_

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	
By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	146,000		
60302 16.9 prvd legal identity for all, including bth registration	0	6,000		
5.3 elim child, erly, forced marriage & female genital mutilation	0	15,000		_
70201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	65,000		_
90402 8.7 erad child & forced lab, modern slavery & hum traff	0	16,000		_
90405 16.2 End abuse, exploit, traff & all viol agst chn	0	35,000		_
40101 Improve human capital development and management	0	416,000		_
60201 Build capacity for sports and recreational development	0	21,000		_
Grand Total ¢	24,421,693	24,421,693	0	0.

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025	Projected	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Revenue Item</i> 119 02 00 001 21				
Finance, ,	<u>24,421,692.68</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 Grants				
Ghana Education Trust Fund (GetFund)	18,879,692.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,484,437.68	0.00	0.00	0.00
1331002 DACF - Assembly	7,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	902,255.00	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	43,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,800,000.00	0.00	0.00	0.00
Output 0002 Lands & Royalties	<u> </u> l			
Development Levy	1,905,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	1,815,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	90,000.00	0.00	0.00	0.00
Output 0003 Rates	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	2,002,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
0 0004 Dart				
Output 0004 Rent	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	25,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
Output 0005 Licences Official Liquidation Fees	1,205,800.00	0.00	0.00	0.00
1422002 Herbalist License	1,203,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisans	90,000.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00

	e Budget and Actual Collections by Objective pected Result 2024 / 2025	Projected	Approved and or Revised Budget	Actual Collection	Variance
Reveni		2025	2024	2024	
1422023	Communication Services	40,000.00	0.00	0.00	0.0
1422024	Private Education Int.	95,000.00	0.00	0.00	0.0
1422025	Private Professionals	25,000.00	0.00	0.00	0.0
1422026	Private Health Facilities	32,000.00	0.00	0.00	0.0
1422028	Private Security	15,000.00	0.00	0.00	0.0
1422029	Mobile Sale Van	100.00	0.00	0.00	0.0
1422030	Entertainment Services	1,000.00	0.00	0.00	0.0
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.0
1422033	Stores	100.00	0.00	0.00	0.0
1422036	Petrochemical Companies	60,000.00	0.00	0.00	0.0
1422038	Dress Makers/Tailor Services	73,000.00	0.00	0.00	0.0
1422040	Bill Boards/Outdoor Advert	130,000.00	0.00	0.00	0.0
1422041	Taxi Licences	500.00	0.00	0.00	0.0
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.0
1422043	Vehicle Garage/Automobile Companies	18,000.00	0.00	0.00	0.0
1422044	Financial Institutions	210,000.00	0.00	0.00	0.0
1422045	Commercial Houses/Departmental Stores	140,000.00	0.00	0.00	0.0
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.0
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.0
1422049	Fitters	200.00	0.00	0.00	0.0
1422051	Millers	500.00	0.00	0.00	0.0
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.0
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.0
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	0.0
1422055	Printing Services / Photocopy	7,500.00	0.00	0.00	0.0
1422057	Private Schools	1,000.00	0.00	0.00	0.0
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.0
1422063	Florists And Allied Products	100.00	0.00	0.00	0.0
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.0
1422068	Kola Nut dealers	60,000.00	0.00	0.00	0.0
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.0
Output	0006 Fee				
Ompu		0.00	0.00	0.00	0.0
		0.00	0.00	0.00	0.0
Official Lic	quidation Fees	306,500.00	0.00	0.00	0.0
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.0
1423011	Marriage Registration	95,000.00	0.00	0.00	0.0
1423012	Sanitary Facilities	8,500.00	0.00	0.00	0.0
1423025	Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	0.0
1423086	Vehicle Stickers for Embossment	140,000.00	0.00	0.00	0.0
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.0
1423238	Guest House	5,000.00	0.00	0.00	0.0
1423487	Sales of Livestock and Feeds	15,000.00	0.00	0.00	0.0
	· ·····	,			5.0

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
Output 0007 Fines, Penalties & Forfeits				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
General Negligence Related Fines	97,700.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	95,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous Non tax revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	24,421,692.68	0.00	0.00	0.00

Expenditure by Programme and Sourc	e of Fur	ıding				In GH¢
	2023		2024	2025	2026	2027
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	0	0	0	24,421,693	24,421,693	8,324,43
Management and Administration	0	0	0	11,372,352	11,372,352	4,726,852
_	0	0	0	4,021,884	4,021,884	4,001,884
	0	0	0	3,893,469	3,893,469	724,96
	0	0	0	1,300,000	1,300,000	
	0	0	0	2,080,000	2,080,000	
	0	0	0	34,000	34,000	
	0	0	0	43,000	43,000	
Social Services Delivery	0	0	0	7,372,671	7,372,671	2,118,26
	0	0	0	2,035,228	2,035,228	2,003,22
	0	0	0	821,532	821,532	115,03
	0	0	0	200,000	200,000	
	0	0	0	2,269,911	2,269,911	
	0	0	0	180,000	180,000	
	0	0	0	66,000	66,000	
	0	0	0	1,800,000	1,800,000	
Infrastructure Delivery and Management	0	0	0	3,446,280	3,446,280	925,28
	0	0	0	993,280	993,280	925,28
	0	0	0	543,000	543,000	
	0	0	0	1,410,000	1,410,000	
	0	0	0	500,000	500,000	
Economic Development	0	0	0	1,583,389	1,583,389	554,04
	0	0	0	584,045	584,045	554,04
	0	0	0	256,000	256,000	
	0	0	0	691,089	691,089	
	0	0	0	52,255	52,255	
Environmental Management	0	0	0	647,000	647,000	
	0	0	0	28,000	28,000	
	0	0	0	619,000	619,000	
Grand Total	0	0	0	24,421,693	24,421,693	8,324,438

	2023	1	2024	2025	2026	2027
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
olekuma West Municipal- Dansoman	0	0	0	24,421,693	24,421,693	8,324,4
lanagement and Administration	0	0	0	11,372,352	11,372,352	4,726,852
SP1: General Administration	0	0	0	8,022,414	8,022,414	2,574,4
1 Compensation of employees [GFS]	0	0	0	2,574,414	2,574,414	2,574,4
211 Child Education Grant (Foreign Mission)	0	0	0	2,511,429	2,511,429	2,511,4
21110 Established Post	0	0	0	2,189,690	2,189,690	2,189,6
21111 Non Established Post	0	0	0	321,738	321,738	321,7
212 Imputed Social Contributions [GFS]	0	0	0	62,986	62,986	62,9
212 21210 Gratuity	0	0	0	62,986	62,986	62,9
	0	0	0	3,118,000	3,118,000	02,0
2 Use of goods and services 221 Vehicle Registration	0					
22101 Value Books	0	0	0	3,118,000	3,118,000	
	0	0	0	555,000	555,000	
	0	0	0	208,000	208,000	
22104 Rentals/Lease		0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	824,000	824,000	
22106 Maintenance of Office Equipment	0	0	0	175,000	175,000	
22107 Training, Seminar and Conference Cost	0	0	0	800,000	800,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	401,000	401,000	
22113 Insurance Premium	0	0	0	45,000	45,000	
⁸ Other expense	0	0	0	1,055,000	1,055,000	
282 Dividend Paid By SOEs	0	0	0	1,055,000	1,055,000	
28210 Dividend Paid By SOEs	0	0	0	1,055,000	1,055,000	
1 Non Financial Assets	0	0	0	1,275,000	1,275,000	
311 WIP - Laboratories	0	0	0	1,275,000	1,275,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	775,000	775,000	
SP2: Finance and Audit	0	0	0	1,391,751	1,391,751	1,139,
	0	0	0		1,139,751	1,139,7
1 Compensation of employees [GFS] 211 Child Education Grant (Foreign Mission)	0			1,139,751		
	0	0	0	1,104,072	1,104,072	1,104,0
21110		0	0	921,819	921,819	921,8
21111 Non Established Post	0	0	0	182,253	182,253	182,2
212 Imputed Social Contributions [GFS]	0	0	0	35,679	35,679	35,6
21210 Gratuity	0	0	0	35,679	35,679	35,6
2 Use of goods and services	0	0	0	252,000	252,000	
221 Vehicle Registration	0	0	0	252,000	252,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	121,000	121,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
			- 1	-,	,	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023		2024	2025	2026	2027
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
1 Compensation of employees [GFS]	0	0	0	385,096	385,096	385,09
211 Child Education Grant (Foreign Mission)	0	0	0	385,096	385,096	385,09
21110 Established Post	0	0	0	262,784	262,784	262,78
21111 Non Established Post	0	0	0	80,000	80,000	80,00
21112 Child Education Grant (Foreign Mission)	0	0	0	42,312	42,312	42,31
2 Use of goods and services	0	0	0	236,000	236,000	
221 Vehicle Registration	0	0	0	236,000	236,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	233,500	233,500	
7 Social benefits [GFS]	0	0	0	145,000	145,000	
273 Employer Social Benefits in Cash	0	0	0	145,000	145,000	
27311 Employer Social Benefits in Cash	0	0	0	145,000	145,000	
8 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	
SP4: Planning, Budgeting, Monitoring and	0	•		•		co7 /
Evaluation and Statistics		0	0	1,157,090	1,157,090	627,5
1 Compensation of employees [GFS]	0	0	0	627,590	627,590	627,5
211 Child Education Grant (Foreign Mission)	0	0	0	627,590	627,590	627,5
21110 Established Post	0	0	0	627,590	627,590	627,5
2 Use of goods and services	0	0	0	529,500	529,500	
221 Vehicle Registration	0	0	0	529,500	529,500	
22105 Vehicle Registration	0	0	0	84,500	84,500	
22107 Training, Seminar and Conference Cost	0	0	0	445,000	445,000	
ocial Services Delivery	0	0	0	7,372,671	7,372,671	2,118,260
SP2.1 Education, youth & sports and Library services						
of 2.1 Europain, youth a spons and Eistary services	0	0	0	2,677,500	2,677,500	
2 Use of goods and services	0					
004 Vahiala Registration		0	0	189,500	189,500	
221 Vehicle Registration	0	0 0	0 0	189,500 189,500	189,500 189,500	
221 Vehicle Registration 22105 Vehicle Registration	0			,	-	
		0	0	189,500	189,500	
22105 Vehicle Registration	0	0	0	189,500 7,500	189,500 7,500	
22105Vehicle Registration22107Training, Seminar and Conference Cost22109Special Services	0	0 0 0 0	0	189,500 7,500 112,000	189,500 7,500 112,000	
22105Vehicle Registration22107Training, Seminar and Conference Cost22109Special Services	0	0 0 0	0 0 0	189,500 7,500 112,000 70,000	189,500 7,500 112,000 70,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services B Other expense	0 0 0 0	0 0 0 0 0	0 0 0 0 0	189,500 7,500 112,000 70,000 410,000	189,500 7,500 112,000 70,000 410,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000	189,500 7,500 112,000 70,000 410,000 410,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000	189,500 7,500 112,000 70,000 410,000 410,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 1 Non Financial Assets	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000 410,000 2,078,000	189,500 7,500 112,000 70,000 410,000 410,000 410,000 2,078,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 311 WIP - Laboratories	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000 410,000 2,078,000 2,078,000 2,078,000	189,500 7,500 112,000 70,000 410,000 410,000 410,000 2,078,000 2,078,000 2,078,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 1 Non Financial Assets 311 WIP - Laboratories 31112 WIP - Laboratories SP2.2 Public Health Services and management	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	189,500 7,500 112,000 70,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 311 WIP - Laboratories 31112 WIP - Laboratories SP2.2 Public Health Services and management 2 Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	189,500 7,500 112,000 70,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 1 Non Financial Assets 311 WIP - Laboratories 31112 WIP - Laboratories SP2.2 Public Health Services and management 2 Use of goods and services 221 Vehicle Registration	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	189,500 7,500 112,000 70,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	
22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 22109 Special Services 8 Other expense 282 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 28210 Dividend Paid By SOEs 1 Non Financial Assets 311 WIP - Laboratories 31112 WIP - Laboratories SP2.2 Public Health Services and management 2 Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	189,500 7,500 112,000 70,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	189,500 7,500 112,000 70,000 410,000 410,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000 2,078,000	

Expenditure by Programme, Sub Programme and Economic Classification

31112 31112 31113 SP2.3 Environr 21 Compensation 211 Child Edu 21110 21110 21111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 282 10 SP2.4 Birth and 211 Child Edu 2110 22 21 Compensation 282 Dividend 28210 SP2.4 Birth and 21 Child Edu 211 Child Edu 21107 SP2.5 Social W	al Assets aboratories WIP - Laboratories Perimeter Protection/ Fence mental Health and sanitation Services on of employees [GFS] lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity	Actual 0	Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Est. Outturn 0	Budget 1,822,000 1,822,000 1,000,000 822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833 171,259	forecast 1,822,000 1,822,000 1,000,000 822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833 171,259	forecas 1,330,4 1,330,47 1,311,63 1,215,43 96,19 18,83 18,83
311 WIP - Lai 31112 31112 31113 SP2.3 Environr 21 Compensatile 211 Child Edu 21110 21111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22101 22103 22104 22103 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 2822 Dividend 28210 SP2.4 Birth and 211 Child Edu 22107 22108 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 2110 22107 22107 SP2.5 Social W	Aboratories WIP - Laboratories Perimeter Protection/ Fence mental Health and sanitation Services Con of employees [GFS] lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity S and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,822,000 1,000,000 822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,822,000 1,000,000 822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,4 7 1,311,63 1,215,43 96,19 18,83
31112 31112 31113 SP2.3 Environr 21 Compensation 211 Child Edu 21110 21110 21111 212 212 212 212 22 23 24 25 25 2101 22103 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 282 Dividend 28210 SP2.4 Birth and 21 Compensation 211 Child Edu 2110 22 21 Child Edu 211 Child Edu 2110 22 22107 SP2.5 Social W	WIP - Laboratories Perimeter Protection/ Fence mental Health and sanitation Services on of employees [GFS] lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity s and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	1,000,000 822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,000,000 822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,4 7 1,311,63 1,215,43 96,19 18,83
31113 SP2.3 Environr 21 Compensation 21 Child Edu 2111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22101 22103 22104 22103 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 22 Use of goods 221 Vehicle F 22107 SP2.5 Social W	Perimeter Protection/ Fence mental Health and sanitation Services on of employees [GFS] lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity s and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	822,000 1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,4 1,311,63 1,215,43 96,19 18,83
SP2.3 Environm 21 Compensational 211 Child Edu 21110 21110 21110 21110 21110 21111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 21 Compensational 211 Child Edu 2110 22 221 Vehicle F 22107 SP2.5 Social W	mental Health and sanitation Services on of employees [GFS] lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity s and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,611,730 1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,4 1,311,63 1,215,43 96,19 18,83
21 Compensational constraints 211 Child Edu 21110 21110 21111 21111 212 Imputed 3 21210 21210 22 Use of goods 221 Vehicle F 22103 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 21 Compensational constraints 211 Child Edu 2110 Child Edu 211 Child Edu 211 Child Edu 211 Child Edu 21107 SP2.5 Social W	Ion of employees [GFS] lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity Is and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,4 1,311,63 1,215,43 96,19 18,83
211 Child Edu 21110 21110 21111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22104 22105 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 211 Child Edu 2110 22107 SP2.5 Social W	lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity s and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,471 1,311,638 1,215,439 96,199 18,833 18,833	1,330,4 1,311,6 1,215,4 96,1 18,8
211 Child Edu 21110 21110 21111 21111 212 Imputed 3 21210 21210 22 Use of goods 221 Vehicle F 22104 22105 22105 22106 22107 22108 28 Other expen 282 Dividend 282 Dividend 2810 SP2.4 Birth and 211 Child Edu 2110 22107 SP2.5 Social W	lucation Grant (Foreign Mission) Established Post Non Established Post Social Contributions [GFS] Gratuity s and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	1,311,638 1,215,439 96,199 18,833 18,833	1,311,638 1,215,439 96,199 18,833 18,833	1,311,6 1,215,4 96,1 18,8
21110 21111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22101 22103 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 22 Use of goods 221 Vehicle F 22107 SP2.5 Social W	Established Post Non Established Post Social Contributions [GFS] Gratuity s and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	1,215,439 96,199 18,833 18,833	1,215,439 96,199 18,833 18,833	1,215,4 96,1 18,8
21111 212 Imputed 3 21210 22 Use of goods 221 Vehicle F 22101 22103 22104 22105 22106 22105 22106 22107 22108 22108 22107 22108 22107 22108 22107 22108 2210 22107 22108 2210 22107 22108 2210 22107 22108 2210 22107 22108 22107 22108 2210 22107 22108 22107 22108 22107 22108 22107 22107 22107 SP2.5 Social W	Non Established Post Social Contributions [GFS] Gratuity S and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0	0 0 0 0 0	0 0 0 0	96,199 18,833 18,833	96,199 18,833 18,833	96,1 18,8
212 Imputed 3 21210 21210 22104 22103 22104 22105 22106 22107 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 22107 SP2.5 Social W	Social Contributions [GFS] Gratuity S and services Registration Value Books General Cleaning Rentals/Lease	0 0 0 0	0 0 0 0	0 0 0	18,833 18,833	18,833 18,833	18,8
21210 21210 221 Vehicle F 22101 22103 22104 22105 22106 22106 22107 22108 22108 28 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 21110 22107 SP2.5 Social W	Gratuity S and services Registration Value Books General Cleaning Rentals/Lease	0 0 0	0 0 0	0 0	18,833	18,833	
 221 Vehicle F 22101 22103 22104 22105 22106 22107 22108 22108 28 Other expendence 282 Dividend 28210 SP2.4 Birth and 2111 Child Edu 21110 Child Edu 21110 Use of goods 221 Vehicle F 22107 SP2.5 Social W 	s and services Registration Value Books General Cleaning Rentals/Lease	0 0	0 0	0	,		18,8
221 Vehicle F 22101 22103 22104 22105 22106 22107 22108 8 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 211 Child Edu 2110 21110 22107 SP2.5 Social W	Registration Value Books General Cleaning Rentals/Lease	0	0		171,259	171,259	
22101 22103 22104 22105 22106 22107 22108 38 Other expen 282 Dividend 28210 SP2.4 Birth and 28210 SP2.4 Birth and 211 Child Edu 21110 21110 221 Vehicle F 22107 SP2.5 Social W	Value Books General Cleaning Rentals/Lease	0		0		-	
22103 22104 22105 22106 22107 22108 38 Other expen 282 Dividend 28210 SP2.4 Birth and 28210 SP2.4 Birth and 211 Child Edu 21110 21110 221 Vehicle F 22107 SP2.5 Social W	General Cleaning Rentals/Lease		0		171,259	171,259	
22104 22105 22106 22107 22108 8 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 211 Child Edu 21110 2110 221 Vehicle F 22107 SP2.5 Social W	Rentals/Lease	0		0	36,259	36,259	
22105 22106 22107 22108 38 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 21110 2110 221 Vehicle F 22107 SP2.5 Social W		0	0	0	10,000	10,000	
22106 22107 22108 8 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 211 Child Edu 21110 2 Use of goods 221 Vehicle F 22107 SP2.5 Social W	Vehicle Registration	0	0	0	2,000	2,000	
22107 22108 8 Other expen 282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 2 Use of goods 221 Vehicle F 22107 SP2.5 Social W		0	0	0	42,000	42,000	
22108 8 Other expen 282 Dividend 28210 SP2.4 Birth and 1 Compensation 211 Child Edu 21110 2 Use of goods 221 Vehicle F 22107 SP2.5 Social W	Maintenance of Office Equipment	0	0	0	2,000	2,000	
 8 Other expendence 282 Dividend 28210 SP2.4 Birth and 1 Compensation 211 Child Edu 21110 2 Use of goods 221 Vehicle F 22107 SP2.5 Social W 	Training, Seminar and Conference Cost	0	0	0	29,000	29,000	
282 Dividend 28210 SP2.4 Birth and 211 Child Edu 21110 21110 21110 221 Vehicle F 22107 SP2.5 Social W	Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
28210 SP2.4 Birth and 211 Child Edu 21110 221 Vehicle F 22107 SP2.5 Social W	ise	0	0	0	110,000	110,000	
SP2.4 Birth and 21 Compensation 211 Child Edu 21110 22 Use of goods 221 Vehicle F 22107 SP2.5 Social W	I Paid By SOEs	0	0	0	110,000	110,000	
21 Compensation 211 Child Edu 21110 22 Use of goods 221 Vehicle F 22107 SP2.5 Social W	Dividend Paid By SOEs	0	0	0	110,000	110,000	
211 Child Edu 21110 2 Use of goods 221 Vehicle F 22107 SP2.5 Social W	d Death Registration Services	0	0	0	272,404	272,404	266,
211 Child Edu 21110 21110 221 Vehicle F 22107 SP2.5 Social W	on of employees [GFS]	0	0	0	266,404	266,404	266,4
21110 22 Use of goods 221 Vehicle F 22107 SP2.5 Social W	lucation Grant (Foreign Mission)	0	0	0	266,404	266,404	266,4
221 Use of goods 221 Vehicle F 22107 SP2.5 Social W	Established Post	0	0	0	266.404	266,404	266,4
221 Vehicle F 22107 SP2.5 Social W	e and convious	0	0	0	6,000	6,000	,
22107 SP2.5 Social W	Registration	0	0	0	6,000	6,000	
SP2.5 Social W	Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
	Velfare and community services		v	•	0,000	0,000	
1 Compensatio	renare and community services	0	0	0	789,386	789,386	521
	on of employees [GFS]	0	0	0	521,386	521,386	521,
-	lucation Grant (Foreign Mission)	0	0	0	521,386	521,386	521,
21110	Established Post	0	0	0	521,386	521,386	521,
2 Use of good	s and services	0	0	0	268,000	268,000	
-	Registration	0	0	0	268,000	268,000	
22101	Value Books	0	0	0	150,000	150,000	
22101	Vehicle Registration	0	0	0	13,000	13,000	
22100	-	0	0	0	105,000	105,000	
	Training, Seminar and Conference Cost	0					005 000
	-	Ū	0	0	3,446,280	3,446,280	925,280
SP3.1 Roads a	Training, Seminar and Conference Cost livery and Management	0	0	0	2,565,492	2,565,492	204,

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2023		2024	2025	2026	2027
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	204,492	204,492	204,49
211 Child Education Grant (Foreign Mission)	0	0	0	204,492	204,492	204,492
21110 Established Post	0	0	0	204,492	204,492	204,492
2 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
1 Non Financial Assets	0	0	0	2,268,000	2,268,000	
311 WIP - Laboratories	0	0	0	2,268,000	2,268,000	
31113 Perimeter Protection/ Fence	0	0	0		1,670,000	
31122 Sports Equipment	0	0	0	1,670,000	250,000	
31131 Fuel Tanks	0	0	0	250,000		
	Ű	0	U	348,000	348,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	237,623	237,623	124,62
1 Compensation of employees [GFS]	0	0	0	124,623	124,623	124,62
211 Child Education Grant (Foreign Mission)	0	0	0	124,623	124,623	124,62
21110 Established Post	0	0	0	124,623	124,623	124,62
2 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	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	
	0	0	0	45,000	45,000	
28 Other expense 282 Dividend Paid By SOEs	0	0				
28210 Dividend Paid By SOEs	0		0	45,000	45,000	
	Ű	0	0	45,000	45,000	
SP3.3 Public Works, rural housing and water management	0	0	0	643,165	643,165	596,16
21 Compensation of employees [GFS]	0	0	0	596,165	596,165	596,16
211 Child Education Grant (Foreign Mission)	0	0	0	596,165	596,165	596,16
21110 Established Post	0	0	0	596,165	596,165	596,16
2 Use of goods and services	0	0	0	47,000	47,000	,
221 Vehicle Registration	0	0	0	47,000	47,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0		26,000	
		0	U	26,000	20,000	
Economic Development	0	0	0	1,583,389	1,583,389	554,045
SP4.1 Agricultural Services and Management	0					
	v	0	0	851,300	851,300	554,04
1 Compensation of employees [GFS]	0	0	0	554,045	554,045	554,04
211 Child Education Grant (Foreign Mission)	0	0	0	554,045	554,045	554,04
21110 Established Post	0	0	0	554,045	554,045	554,04
2 Use of goods and services	0	0	0	297,255	297,255	
221 Vehicle Registration	0	0	0	297,255	297,255	
22105 Vehicle Registration	0	0	0	45,245	45,245	
22107 Training, Seminar and Conference Cost	0	0	0	123,010	123,010	
22109 Special Services	0	0	0	125,000	125,000	

	2023	1	2024	2025	2026	2027
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
SP4.2 Trade, Tourism and Industrial Development	0	0	0	732,089	732,089	
2 Use of goods and services	0	0	0	567,089	567,089	
221 Vehicle Registration	0	0	0	567,089	567,089	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	117,000	117,000	
22107 Training, Seminar and Conference Cost	0	0	0	400,089	400,089	
3 Other expense	0	0	0	165,000	165,000	
282 Dividend Paid By SOEs	0	0	0	165,000	165,000	
00040 Dividend David Div COEs	0	0	0	165,000	165,000	
28210 Dividend Paid By SOEs	U	0	0	105,000	105,000	
nvironmental Management	0	0	0	647,000	647,000	
20210			-	,		
SP5.1 Disaster prevention and Management	0	0	0	647,000	647,000	
nvironmental Management	0	0	0	647,000 647,000	647,000 647,000	
nvironmental Management SP5.1 Disaster prevention and Management 2 Use of goods and services	0	0 0 0	0	647,000 647,000 247,000	647,000 647,000 247,000	
nvironmental Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Vehicle Registration	0 0 0 0	0 0 0 0	0 0 0 0	647,000 647,000 247,000 247,000	647,000 647,000 247,000 247,000	
nvironmental Management SP5.1 Disaster prevention and Management Use of goods and services 221 Vehicle Registration 22101 Value Books	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	647,000 647,000 247,000 247,000 150,000	647,000 647,000 247,000 247,000 150,000	
Invironmental Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Vehicle Registration 22101 Value Books 22105 Vehicle Registration	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	647,000 647,000 247,000 247,000 150,000 15,000	647,000 647,000 247,000 247,000 150,000	
nvironmental Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Vehicle Registration 22101 Value Books 22105 Vehicle Registration 22107 Training, Seminar and Conference Cost	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	647,000 647,000 247,000 247,000 150,000 15,000 82,000	647,000 647,000 247,000 247,000 150,000 15,000 82,000	
Invironmental Management SP5.1 Disaster prevention and Management 2 Use of goods and services 221 Vehicle Registration 22101 Value Books 22105 Vehicle Registration 22107 Training, Seminar and Conference Cost 1 Non Financial Assets	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	647,000 647,000 247,000 247,000 150,000 15,000 82,000 400,000	647,000 647,000 247,000 247,000 150,000 15,000 82,000 400,000	

		SUMMARY OF EVERNITTIES BY BROCE AM	OF EVDEN		2025 2025	2025 APPROPRIATION	LATION	PROPRIATION		TINDING		(in GH Cedis)			
	Componention	Central GOG and CF	d CF			- G	п		FU	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	of Employees	Goods/Service	Capex To	Total GoG	Comp. of Emp Go	Goods/Service	Capex	Total IGF STATUTORY Capex ABFA	TUTORY C	ipex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Ablekuma West Municipal- Dansoman	7,484,438	4,415,000	4,305,000	16,204,438	840,000	3,464,000	1,238,000	5,542,000	0	0	0	195,255	2,300,000	2,495,255	24,421,693
Management and Administration	4,001,884	2,425,000	975,000	7,401,884	724,969	2,868,500	300,000	3,893,469	0	0	0	77,000	0	77,000	11,372,352
Central Administration	2,958,764	2,165,000	975,000	6,098,764	282,115	2,562,500	300,000	3,144,615	0	0	0	34,000	0	34,000	9,277,378
Administration (Assembly Office)	2,958,764	2,045,000	725,000	5,728,764	282,115	2,510,500	50,000	2,842,615	0	0	0	34,000	0	34,000	8,605,378
Sub-Metros Administration	0	120,000	250,000	370,000	0	52,000	250,000	302,000	0	0	0	0	0	0	672,000
Finance	635,797	0	0	635,797	217,932	152,000	0	369,932	0	0	0	0	0	0	1,005,729
	635,797	0	0	635,797	217,932	152,000	0	369,932	0	0	0	0	0	0	1,005,729
Physical Planning	0	0	0	0	41,222	0	0	41,222	0	0	0	0	0	0	41,222
Office of Departmental Head	0	0	0	0	41,222	0	0	41,222	0	0	0	0	0	0	41,222
Works	0	0	0	0	61,388	0	0	61,388	0	0	0	0	0	0	61,388
Public Works	0	0	0	0	61,388	0	0	61,388	0	0	0	0	0	0	61,388
Human Resource	262,784	235,000	0	497,784	122,312	138,000	0	260,312	0	0	0	43,000	0	43,000	801,096
Human Resource	262,784	235,000	0	497,784	122,312	138,000	0	260,312	0	0	0	43,000	0	43,000	801,096
Statistics	144,539	25,000	0	169,539	0	16,000	0	16,000	0	0	0	0	0	0	185,539
Statistics	144,539	25,000	0	169,539	0	16,000	0	16,000	0	0	0	0	0	0	185,539
Social Services Delivery	2,003,228	901,911	1,600,000	4,505,139	115,032	206,500	500,000	821,532	0	0	0	66,000	1,800,000	1,866,000	7,372,671
Education, Youth and Sports	0	525,000	600,000	1,125,000	0	74,500	500,000	574,500	0	0	0	0	978,000	978,000	2,677,500
Office of Departmental Head	0	520,000	0	520,000	0	58,500	0	58,500	0	0	0	0	0	0	578,500
Education	0	0	600,000	600,000	0	0	500,000	500,000	0	0	0	0	978,000	978,000	2,078,000
Sports	0	5,000	0	5,000	0	16,000	0	16,000	0	0	0	0	0	0	21,000
Health	1,215,439	312,911	1,000,000	2,528,350	115,032	102,000	0	217,032	0	0	0	66,000	822,000	888,000	3,633,382
Environmental Health Unit	1,215,439	136,259	0	1,351,698	115,032	79,000	0	194,032	0	0	0	66,000	0	66,000	1,611,730
Hospital services	0	176,652	1,000,000	1,176,652	0	23,000	0	23,000	0	0	0	0	822,000	822,000	2,021,652
Social Welfare & Community Development	521,386	64,000	0	585,386	0	24,000	0	24,000	0	0	0	0	0	0	789,386
Social Welfare	521,386	64,000	0	585,386	0	24,000	0	24,000	0	0	0	0	0	0	789,386
Birth and Death	266,404	0	0	266,404	0	6,000	0	6,000	0	0	0	0	0	0	272,404
	266,404	0	0	266,404	0	6,000	0	6,000	0	0	0	0	0	0	272,404
Monday, 3 March 2025 10:05:39	39 V													Pa	Page 70

647,000	0	0	0	0	0	0	28,000	0	28,000	0	619,000	400,000	219,000	0	
647,000	0	0	0	0	0	0) 28,000	0	28,000	0	619,000	400,000	219,000	0	Disaster Prevention
647,000	0	0	0	0	0	0) 28,000	0	28,000	0	619,000	400,000	219,000	0	Environmental Management
172,000	0	0	0	0	0	0	22,000	0	22,000	0	150,000	0	150,000	0	Tourism
560,089	0	0	0	0	0	0	164,000	0	164,000	0	396,089	0	396,089	0	Trade
732,089	0	0	0	0	0	0	186,000	0	186,000	0	546,089	0	546,089	0	Trade, Industry and Tourism
851,300	52,255	0	52,255	0	0	0	70,000	0	70,000	0	729,045	0	175,000	554,045	
851,300	52,255	0	52,255	0	0	0) 70,000	0	70,000	0	729,045	0	175,000	554,045	Agriculture
1,583,389	52,255	0	52,255	0	0	0) 256,000	0	256,000	0	1,275,134	0	721,089	554,045	Economic Development
2,565,492	500,000	500,000	0	0	0	0	446,000	438,000	8,000	0	1,619,492	1,330,000	85,000	204,492	
2,565,492	500,000	500,000	0	0	0	0	446,000	438,000	8,000	0	1,619,492	1,330,000	85,000	204,492	Urban Roads
643,165	0	0	0	0	0	0	27,000	0	27,000	0	616,165	0	20,000	596,165	Public Works
643,165	0	0	0	0	0	0) 27,000	0	27,000	0	616,165	0	20,000	596,165	Works
113,000	0	0	0	0	0	0	70,000	0	70,000	0	43,000	0	43,000	0	Town and Country Planning
124,623	0	0	0	0	0	0	0	0	0	0	124,623	0	0	124,623	Office of Departmental Head
237,623	0	0	0	0	0	0	70,000	0	70,000	0	167,623	0	43,000	124,623	Physical Planning
3,446,280	500,000	500,000	0	0	0	0) 543,000	438,000	105,000	0	2,403,280	1,330,000	148,000	925,280	Infrastructure Delivery and Management
Grand Total	artner Funds Capex Tot. External	^v artner Fund Capex 1	Development Partner Funds Goods Service Capex To	Others	F U N D S / OTHERS ′ Capex ABFA	F	FUNDS/O Total IGF STATUTORY Capex ABFA	F Capex	I G Comp. of Emp Goods/Service	Comp. of Emp G		nd CF Capex Total GoG	Central GOG and CF Goods/Service Cap	Compensation of Employees	SECTOR / MDA / MMDA
I															

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Total By Fund Source	1,208,399
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	
		Compensation of employees [GFS]	1,208,399
Objective 000000	<u></u>	on of Employees	1,208,399
Program 92001	Managem	ent and Administration	1,208,399
Sub-Program 920	001001 SP1: 0	Seneral Administration	1,208,399
Operation 0000	000	0.0 0.0	0.0 1,208,399
Child Educa	tion Grant (Forei	gn Mission)	1,208,399
21	11001 Establis	hed Post	1,208,399

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector			10	 	070 440
Fund Type/Source Function Code	12200 70111	Exec. & leg. Organs (cs)	<u>_</u>	t <u>al By Fu</u>	<u>na Sou</u>	<u>rce</u>	870,412
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Co		ministration (Assembly	⊥ y	1
organisation		Office)_Assembly Head Office_Greater A	ccra				
Location Code	0319001	Ablekuma West Municipal- Dansoman					
	<u> </u>	<u> </u>	Compensation	of employ	oos [GE		59,412
Objective 000000	Compensatio	on of Employees	Compensation				
·	' ,						59,412
Program 92001	wanagem	ent and Administration					59,412
Sub-Program 920	001001 SP1 : 0	General Administration					59,412
Operation 0000	000			0.0	0.0	0.0	50 /12
	<u> </u>			0.0	0.0	0.01	59,412
Child Educa	tion Grant (Foreig	gn Mission)					49,685
		Paid and Casual Labour					49,685
-	cial Contributions 21001 13 Perce	[GFS] ent SSF Contribution					9,727 9,727
			Use of a	joods and	servic	es	656,000
Objective 450209	م ۱ 16.7 ens res	oonsive, incl, participatory and representative dec	-	jeede and	001110		
	<u> </u>	ent and Administration				!	656,000
Program 92001							656,000
Sub-Program 920	001001 SP1: 0	Seneral Administration					656,000
Operation 9101	101 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	 I	1.0	1.0	1.0	176,000
Vehicle Reg	istration						176,000
-		cture Allowances					176,000
Operation 9101	107 910107 - O	FFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	50,000
	introtion						50.000
Vehicle Reg 22		Celebrations					50,000 50,000
Operation 9108	910804 - Le	gislative enactment and oversight		1.0	1.0	1.0	280,000
Vehicle Reg		s/Conferences/Workshops - Domestic					280,000 280,000
Operation 9108		dministrative and technical meetings		1.0	1.0	1.0	90,000
						L	
Vehicle Reg	istration						90,000
		s/Conferences/Workshops/Meetings Expense s/Conferences/Workshops - Domestic	∗s -Foreign				20,000
Operation 9108		agal Services		1.0	1.0	1.0	70,000 6 <i>0,000</i>
·						L	
Vehicle Reg							60,000
22	10804 Contrac	t appointments				<u> </u>	60,000
		apprise inclustrial participatory and representative de	o mka ot oli lovo	Other	r expen	se	155,000
Objective 450209	<u> </u>	oonsive, incl, participatory and representative dec				!	155,000
Program 92001	Managem	ent and Administration					155,000
Sub-Program 920	001001 SP1 : 0	eneral Administration					155,000
	l	ocal and international affiliations		1.0	1.0		
Operation 0000		ana international anillations		1.0	1.0	1.0	10,000
Dividend Pa	id By SOEs						10,000

2821010 Contributions				10,000
Operation 910803 910803 - Protocol services	1.0	1.0	1.0	130,000
Dividend Paid By SOEs				130,000
2821010 Contributions				130,000
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Dividend Paid By SOEs				15,000
2821010 Contributions				15,000
			Amo	ount (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603	Total By F	und Sou	rce	600,000
Function Code 70111 Exec. & leg. Organs (cs)				·
Organisation 1190101001 Ablekuma West Municipal- Dansoman_Central Administra	ation_Administratio	n (Assembly		
Office)_Assembly Head Office_Greater Accra				_
Location Code 0319001 Ablekuma West Municipal- Dansoman				
Location Code 0319001 Ablekuma West Municipal- Dansoman		<u> </u>		
U	se of goods an	d servic	es	100,000
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program 92001 Management and Administration			!	100,0001
				100,000
Sub-Program 92001001 SP1: General Administration	==			100,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration				100,000
2210902 Official Celebrations				100,000
	Oth	er expen	se	500,000
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				
Program 92001 Management and Administration			!	500,000
Program 92001 Management and Administration				500,000
Sub-Program 92001001 Image: Second and the second addition Image: Second addititititititititititititititititititi	==			500,000
Operation 910803 910803 - Protocol services	1.0	1.0	1.0	500,000
Dividend Paid By SOEs				500,000
2821010 Contributions				500,000
	Total Co	st Centr		2,678,811
			<u>ــــــــــــــــــــــــــــــــــــ</u>	2,070,011

						Amo	ount (GH¢)
Institution	01	Government of Ghana Sector				 	
Fund Type/Source	70111		<u>1</u>	<u>Fotal By Fi</u>	<u>ind Sou</u>	rce	176,517
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101002	Ablekuma West Municipal- Dansoman_C Office)_Management Information System		Administration	(Assembly	y 	
ocation Code	0319001	Ablekuma West Municipal- Dansoman					
			Compensatio	n of emplo	yees [GF	·S]	176,517
bjective 00000	0 Compensati	on of Employees					176,517
ogram 92001	Managen	nent and Administration				—	
·							176,517
ub-Program 92	001001 SP1:	General Administration				 	176,517
peration 000	000		<u> </u>	0.0	0.0	0.0	176,517
Child Educa	ation Grant (Forei	gn Mission)					176,517
		shed Post					176,517
						Amo	ount (GH¢)
nstitution	01	Government of Ghana Sector					(011)
und Type/Source	12200			Fotal By Fi	ind Sou	rce	73,000
unu rype/source			1	U U U U U U U U U U U U U U U U U U U	та зои	100	10,000
	70111	Exec. & leg. Organs (cs)		<u> 0101 Dy F</u> l	<u>inu sou</u>		10,000
Function Code		Ablekuma West Municipal- Dansoman_C	entral Administration_/				_
	70111		entral Administration_/				
Function Code	70111	Ablekuma West Municipal- Dansoman_C	entral Administration_/				
Function Code		Ablekuma West Municipal- Dansoman_C Office)_Management Information System	entral Administration_/ I Unit_Greater Accra		(Assembly	 y 	
Punction Code Organisation Ocation Code		Ablekuma West Municipal- Dansoman_C Office)_Management Information System	entral Administration_/ o Unit_Greater Accra	Administration	(Assembly	 y 	73,000
Sunction Code Organisation Cocation Code	0319001	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de	entral Administration_/ o Unit_Greater Accra	Administration	(Assembly	 y 	
Sunction Code Organisation Cocation Code	0319001	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman	entral Administration_/ o Unit_Greater Accra	Administration	(Assembly	 y 	73,000
Sunction Code Organisation ocation Code bjective 45020 ogram 92001	0319001 0319001 9 16.7 ens res Managen	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de	entral Administration_/ o Unit_Greater Accra	Administration	(Assembly	 y 	<u>73,000</u> 73,000
function Code Organisation ocation Code	0319001	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de tent and Administration	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	 y 	73,000 73,000 73,000
unction Code Organisation ocation Code ojective 45020 ogram 92001 ub-Program 92	70111 1190101002 0319001 9 16.7 ens res 9 1 1001001 9 101 9 11.00 101 9 101	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000
unction Code organisation ocation Code ojective 45020 ogram 92001 ub-Program 921 operation 910 Vehicle Reg	70111 1190101002 0319001 9 16.7 ens res 9 1 1010101002 9 101101002 101010101 1010101 1010101 1010101	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000 73,000
unction Code Organisation ocation Code Ojective 45020 Ogram 92001 ub-Program 92 peration 910 Vehicle Reg 22	70111 1190101002 0319001 9 16.7 ens res 9 1 16.7 ens res 9 1 9 1 9 1 10 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 11 9 101 9 101 9 101 9 101 101 101 101 101 101 101 101 101 101 101 101 101 101 <td>Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration</td> <td>entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs</td> <td>Administration</td> <td>(Assembly</td> <td>es [</td> <td>73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000</td>	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000
unction Code Drganisation ocation Code Djective 45020 Djective 92001 ub-Program 920 Deration 910 Vehicle Reg 22 22	70111 1190101002 0319001 9 16.7 ens res 9 1 16.7 ens res 9 1 9 1 101 9 101 9 101 9 101 9 101 9 101 9 101 9 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 101 9 101 101 101 102 103	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000
unction Code Organisation ocation Code ojective 45020 ogram 92001 ub-Program 921 beration 910 Vehicle Reg 22 22 22	70111 1190101002 0319001 9 16.7 ens res 9 01001 9 01001 9 101 910101 - II 101 910101 Printed 210101 Printed 210511 Local T 210606 Mainter	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration MITERNAL MANAGEMENT OF THE ORGANISATIO Material and Stationery mmunications ravel Cost nance of General Equipment	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000 73,000 73,000 10,000 10,000 10,000
unction Code Organisation ocation Code Ojective 45020 ogram 92001 ub-Program 921 beration 910 Vehicle Reg 22 22 22 22 22 22 22 22 22 2	70111 1190101002 0319001 9 16.7 ens res 9 01001 9 01001 9 01001 9 101 910101 - II 910101 Printed 210101 Printed 210511 Local T 210606 Mainter 210623 Mainter	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration WTERNAL MANAGEMENT OF THE ORGANISATION Material and Stationery nmunications ravel Cost nance of General Equipment nance of Office Equipment	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000 73,000 73,000 73,000 10,000 10,000 10,000 10,000
unction Code Organisation ocation Code ojective 45020 ogram 92001 ub-Program 921 veration 910 Vehicle Reg 22 22 22 22 22 22 22 22 22 22	70111 1190101002 0319001 9 16.7 ens res 9 01001 9 01001 9 101 910101 - II 910101 Printed 210101 Printed 210511 Local T 210606 Mainter 210623 Mainter	Ablekuma West Municipal- Dansoman_C Office)_Management Information System Ablekuma West Municipal- Dansoman ponsive, incl, participatory and representative de ment and Administration General Administration MITERNAL MANAGEMENT OF THE ORGANISATIO Material and Stationery mmunications ravel Cost nance of General Equipment	entral Administration / n Unit_Greater Accra Use of cc-mkg at all levs	Administration	(Assembly	es [73,000 73,000 73,000 73,000 73,000 73,000 73,000 10,000 10,000 10,000

A	mount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 Total By Fund Source	242,823
Function Code 70111 Exec. & leg. Organs (cs)	
Organisation 1190101003 Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Municipal Security Unit_Greater Accra	
Location Code 0319001 Ablekuma West Municipal- Dansoman	
Compensation of employees [GFS]	185,823
Objective 000000 Compensation of Employees	
Program 92001 Management and Administration	
	185,823
Sub-Program 92001001 SP1: General Administration	185,823
Operation 000000 0.0 0.0 0.0 0.0	185,823
Child Education Grant (Foreign Mission)	155,401
2111102 Monthly Paid and Casual Labour	155,401
Imputed Social Contributions [GFS]	30,422
2121001 13 Percent SSF Contribution	30,422
Use of goods and services	57,000
Objective 460102 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	57.000
Program 92001 Management and Administration	
	57,000
Sub-Program 92001001 SP1: General Administration	57,000
Operation 910806 910806 - Security management 1.0	57,000
Vehicle Registration	57,000
2210511 Local Travel Cost	12,000
2210709 Seminars/Conferences/Workshops - Domestic	45,000
Total Cost Centre	242,823

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<u> Fotal By Fu</u>	<u>nd Source</u>	286,022
Function Code	70111	Exec. & leg. Organs (cs)] 止
Organisation	1190101004	Ablekuma West Municipal- Danson Office)_Internal Audit Unit_Greater		Administration	(Assembly	
Location Code	0319001	Ablekuma West Municipal- Danson	nan]
			Compensatio	on of employ	ees [GFS]	286,022
Objective 000000) Compensatio	on of Employees				286,022
Program 92001	Managem	nent and Administration				
·			;			286,022
Sub-Program 920	01002 SP2 : F	Finance and Audit				286,022
Operation 0000	000			0.0	0.0 0	.0 286,022
Child Educat	tion Grant (Forei	an Mission)				286,022
		shed Post				286,022
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<u>-</u>	Total By Fu	nd Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		<u></u>		7
Organisation	1190101004	Ablekuma West Municipal- Danson Office)_Internal Audit Unit_Greater		Administration	(Assembly	±
Location Code	0319001	Ablekuma West Municipal- Dansom	nan			
			Use o	of goods and	services	100,000
Objective 460101	16.5 Substar	ntially reduce corruption and bribery in all	their forms			100,000
Program 92001	Managem	nent and Administration				
			========			100,000
Sub-Program 920	<u>001002</u> SP2: F	Finance and Audit				100,000
Operation 9113	911302 - In	nternal audit operations		1.0	1.0 1	.0 100,000
Vehicle Regi	istration					100,000
22	10511 Local Ti	ravel Cost				10,000
22 ⁻	10709 Semina	rs/Conferences/Workshops - Domestic				30,000
22	10710 Staff De	evelopment				60,000
				Total Cos	t Centre	386,022
				1 otal Cos	i Centre	386,022

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	65,000
Function Code	70111	Exec. & leg. Organs (cs)	===	
Organisation	1190101005	Ablekuma West Municipal- Dansoman_Central Ac Office)_Public Relation / Information_Greater Acc		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Use of goods and services	65,000
Objective 400105	16.10 ens pu	blic acs to info & prot fundamental freedoms		
	— ' 			65,000
rogram 92001	manageme	ent and Administration	, 	65,000
Sub-Program 920	01001 SP1: G			65,000
Operation 9101	04 910104 - IN	FORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	65,000
Vehicle Regis	stration			65,000
221	10709 Seminar	s/Conferences/Workshops - Domestic		15,000
221	10711 Public E	ducation and Sensitization		50,000
	, 		Total Cost Centre	65,000

			Amount (C	GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		Total By Fund Source	35	59,975
Function Code	70111	Exec. & leg. Organs (cs)]	
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Procurement Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman]	
		Compensation of employees [GFS]	3:	59,975
Objective 000000	Compensatio	on of Employees	<u></u>	59,975
Program 92001	Managem]	
10gram 102001			3	59,975
Sub-Program 920	001001 SP1: 0	General Administration	35	59,975
Operation 0000	000	0.0 0.0 0	0.0 35	59,975
Child Educa	tion Grant (Forei	gn Mission)	3	59,975
21	11001 Establis	hed Post	3	59,975

	A	nount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200	<u> </u>	287,000
Organisation 1190101006 Ablekuma West Municipal- Dansoman_Central Admi Office)_Procurement Unit_Greater Accra	inistration_Administration (Assembly	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	237,000
bjective 150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities		237,000
rogram 92001 Management and Administration	'	201,000
	i	237,000
Sub-Program 92001001 SP1: General Administration		237,000
Dperation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	185,000
Vehicle Registration		185,000
2210101 Printed Material and Stationery		110,000
2210102 Office Facilities, Supplies and Accessories		55,000
2210116 Chemicals and Consumables		20,000
Deperation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Vehicle Registration		10,000
2210120 Purchase of Petty Tools/Implements		10,000
Deperation 910801 910801 - Procurement management	1.0 1.0 1.0	42,000
Vehicle Registration		42,000
2210709 Seminars/Conferences/Workshops - Domestic		30,000
2210711 Public Education and Sensitization		12,000
	Non Financial Assets	50,000
Objective 150104 112.7 Prom pub procent pret that are in acdne w/ nat'l pole & priorities		50,000
Program 92001 Management and Administration	, 	50,000
Sub-Program 92001001 SP1: General Administration		50,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
WIP - Laboratories		50,000
3112211 Office Equipment		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Admir Office)_Procurement Unit_Greater Accra	nistration_Administration (Assembly	
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Use of goods and services	350,000
bjective 150104	4 12.7 Prom ρι	b procmt prct that are in acdnc w/ nat'l polc &priorities		
·	<u> </u>			350,000
Program 92001		ent and Administration		350,000
Sub-Program 920	001001 SP1: 0	eneral Administration		350,000
Operation 9101	102 910102 - PI	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	350,000
Vehicle Reg	istration			350,000
22	10101 Printed	Material and Stationery		250,000
22	10102 Office F	acilities, Supplies and Accessories		100,000
			Total Cost Centre	996,975

_				A	mount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Sou	rce	156,213
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administratio Office)_Planning Coordinating Unit_Greater Accra	n_Administration (Assembl	y 	
Location Code	0319001	Ablekuma West Municipal- Dansoman			
		Compensat	ion of employees [GF	·S]	156,213
Objective 000000	Compensatio	n of Employees			
Program 92001	Manageme	nt and Administration		—	
	— — i				156,213
Sub-Program 920	001004 SP4 : PI	anning, Budgeting, Monitoring and Evaluation and Statistics	_		156,213
Operation 0000	000		0.0 0.0	0.0	156,213
				L.	
Child Educa	tion Grant (Foreig	n Mission)			156,213
21	11001 Establish	ed Post			156,213
				A	mount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	}	Total By Fund Sou	rce	120,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administratio Office)_Planning Coordinating Unit_Greater Accra	n_Administration (Assembl	y 	
Location Code	0319001	Ablekuma West Municipal- Dansoman			
		Use	of goods and servic	es 🗌	120,000
Objective 450209	9 16.7 ens resp	onsive, incl, participatory and representative dec-mkg at all levs			120,000
Program 92001	Manageme	nt and Administration			
			=		120,000
Sub-Program 920	01004 SP4: PI	anning, Budgeting, Monitoring and Evaluation and Statistics			120,000
Operation 9101	108 910108 - MC	DNITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0	1.0	90,000
Vehicle Reg	istration				90.000
0	10511 Local Tra	avel Cost			10,000
		s/Conferences/Workshops - Domestic			80,000
Operation 9101		MINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0	1.0	30,000
Vehicle Dar	intration				
Vehicle Reg		s/Conferences/Workshops - Domestic			30,000
22	Jorus Seminals	0/00/110/00/00/00/00/00/00/00/00/00/00/0			30,000

Program 92001 Management and Administration 135,000 Sub-Program 920010 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Sub-Program 92001004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 135,000 Vehicle Registration 135,000 135,000 15,000 120,000 Vehicle Registration 135,000 120,000 Amount (GHc) Institution 01 Government of Ghana Sector 120,000 Function Code 70111 Exec. & leg. Organs (cs) 34,000 Organisation 1190101007 Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly 34,000 Objective 450209 16.7 ens responsive, incl. participatory and representative dec-mkg at all levs 34,000 Sub-Program 19201004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000					Amount (GH¢)
Function Code [70111] Exec. 8 leg. Organs (cs) Organisation [190101007] Ablekum West Municipal-Dansoman. Central Administration. Administration (Assembly Objective [6319001] Ablekum West Municipal-Dansoman Use of goods and services [135,000] Objective [40209] [147 ors responsive, incl. participatory and representative dec-mkg at all lows [135,000] Program [520010] Management and Administration [135,000] Sub-Program [52001004] SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics [135,000] Operation [910108] 910108 - MONTORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 135,000] Vehicle Registration [135,000] [147 ors responsive, incl. participatory of PROGRAMMES AND PROJECTS 1.0 <	Institution	01	Government of Ghana Sector		
Organisation I190101007 Ablekum West Municipal-Dansoman_Central Administration (Assembly Office) Planning Coordinating Unit. Greater Accra Location Code 0319001 Ablekum West Municipal-Dansoman Use of goods and services 135,000 Objective 450209 16.7 ens responsive, Incl. participatory and representative dec-mkg at all levs 135,000 Objective 450209 16.7 ens responsive, Incl. participatory and representative dec-mkg at all levs 135,000 Sub-Program 52001004 ISFN: Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Operation 910108 970708 - MONTORRING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 135,000 Vehicle Registration 15000 15000 15000 15000 120,000 Amountt (GHc) Textitution 91 Government of Ghana Sector 120,000 120,000 100 100 120,000 Function Code 1919101007 Ablekum West Municipal-Dansoman Central Administration Administration (Assembly 34,000 Organisation 119010107 Ablekum West Municipal-Dansoman Central Administration 34,000 Sub-Program 92001 Ablekum West Municipal-Dansoman <td< td=""><td>Fund Type/Source</td><td></td><td></td><td><u>Total By Fund Source</u></td><td>135,000</td></td<>	Fund Type/Source			<u>Total By Fund Source</u>	135,000
Organisation [19010001] Office]. Planning Coordinating Unit_Greater Accra Location Code [0519001] Ablekuma West Municipal- Dansoman Dbjective 450209 [16.7 ens responsive, incl. participatory and representative dec-mkg at all levs 135,000 Doperation [19010004] [SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Sub-Program [9200104] [SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Operation [10108] 10108 10108 10.0 135,000 Vehicle Registration [135,000] 1.0 1.0 135,000 1210709 Seminars/Conferences/Workshops - Domestic 1.0 1.0 1.0 Institution 01 Government of Ghana Sector 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 0.0 1.0 0.0 1.0 0.0 1.0 1.0 1.0 0.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Function Code	70111	Exec. & leg. Organs (cs)		 L
Use of goods and services 135,000 Objective [450209] 176.7 ens responsive, incl, participatory and representative dec-mkg at all levs 135,000 Program [92001] [Management and Administration 135,000 Sub-Program [9200104]]SP4-Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Operation]910108]910108 910108 910108 910108 1.0 <td>Organisation</td> <td>1190101007</td> <td></td> <td>on_Administration (Assembly — — — — — — — — — — —</td> <td> </td>	Organisation	1190101007		on_Administration (Assembly — — — — — — — — — — —	
Dbjective 450209 16.7 ens responsive, incl. participatory and representative dec-mkg at all levs 135,000 Program 192001 1874: Planning, Budgeting, Monitoring and Eveluation and Statistics 135,000 Sub-Program 19200104 1874: Planning, Budgeting, Monitoring and Eveluation and Statistics 135,000 Operation 1910108 Protos - MONTORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 135,000 Vehicle Registration 2210511 Local Travel Cost 135,000 15,000 2210709 Seminars/Conferences/Workshops - Domestic Amount (GHe) 10 10 145,000 Function Code 01 Government of Ghana Sector 130,000 120,000 14,000 Function Code 70111 Exec. & leg. Organs (cs) Total By Fund Source 34,000 Organisation 11901007 Office, Planning Coordinating Unit_Greater Accra 34,000 Dipective 450209 1/16.7 ens responsive, incl. participatory and representative dec-mkg at all levs 34,000 Sub-Program 5200104 Ablekuma West Municipal- Dansoman Use of goods and services 34,000 Sub-Program 52001004 154.7 ens responsive, i	Location Code	0319001	Ablekuma West Municipal- Dansoman		<u>]</u>
Differitive 135,000 Program 92001 Management and Administration 135,000 Sub-Program 92001004 Sub-Program 92001004 Sub-Program 92001004 Sub-Program 92001004 Sub-Program 92001004 Vehicle Registration 135,000 2210709 Seminars/Conferences/Workshops - Domestic Testitution 01 Function Code 101 Government of Ghana Sector 1001007 Function Code 70111 Exect & leg. Organs (cs) 1180101007 Office) Planning Coordinating Unit Greater Accra Location Code [0319001] Ablekuma West Municipal- Dansoman 34,000 Organisation 1.0 1.0 1920010 Ablekuma West Municipal- Dansoman 34,000 Sub-Program 9200104 IsP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Sub-Program 9200104 IsP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Sub-Program 9200104 IsP4: Planning, Budgeting, Monitoring and E			Use	e of goods and services	135,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 135,000 Sub-Program 910108 910108 910108 910108 910108 1.0 1.0 1.0 135,000 Vehicle Registration 210511 Local Travel Cost 135,000 15,000 120,000 Z10709 Seminars/Conferences/Workshops - Domestic 135,000 120,000 120,000 Institution 01 Government of Ghana Sector 70011 24,000 Function Code 70111 Exec. & leg. Organs (cs) 70111 Exec. & leg. Organs (cs) Organisation 11901007 Office) Planning Coordinating Unit Greater Accra 34,000 Dojective 450209 167 ens responsive, incl. participatory and representative dec-mkg at all levs 34,000 Program 92001004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Sub-Program 92001004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 910109 910109 910109 34,000 Vehicle Registration 1.0 1.0 1.0 1.0 <td>Objective 45020</td> <td>)9 16.7 ens re</td> <td>esponsive, incl, participatory and representative dec-mkg at all levs</td> <td></td> <td>135,000</td>	Objective 45020)9 16.7 ens re	esponsive, incl, participatory and representative dec-mkg at all levs		135,000
Operation 910108 910108 910108 910108 910108 1.0 <td< td=""><td>Program 92001</td><td>Manage</td><td>ment and Administration</td><td></td><td>135,000</td></td<>	Program 92001	Manage	ment and Administration		135,000
Vehicle Registration 135,000 2210511 Local Travel Cost 15,000 2210709 Seminars/Conferences/Workshops - Domestic 120,000 Amount (GHe) Institution 01 Government of Ghana Sector 34,000 Function Code 70111 Exec. & leg. Organs (cs) Total By Fund Source 34,000 Organisation 1190101007 Ablekuma West Municipal- Dansoman. Central Administration (Assembly 34,000 Organisation 0319001 Ablekuma West Municipal- Dansoman 34,000 Location Code 0319001 Ablekuma West Municipal- Dansoman 34,000 Objective 450209 16.7 ens responsive, incl. participatory and representative dec-mkg at all levs 34,000 Program 192001 Management and Administration 34,000 34,000 Sub-Program 19201004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 1109 1.0 1.0 34,000 Vehicle Registration 1.0 1.0 1.0 34,000 2210511 Local Travel Cost 7,000 20,000 20,000 7,000	Sub-Program 92	2001004 SP4	Planning, Budgeting, Monitoring and Evaluation and Statistics	=	135,000
2210511 Local Travel Cost 15,000 2210709 Seminars/Conferences/Workshops - Domestic Amount (GHe) Institution 01 Government of Ghana Sector 34,000 Function Code 70111 Exec. & leg. Organs (cs) 34,000 Organisation 1190101007 Ablekuma West Municipal- Dansoman Central Administration (Assembly 34,000 Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 34,000 Objective 450209 116.7 ens responsive, incl, participatory and representative dec-mkg at all levs 34,000 Program 92001 Management and Administration 34,000 Sub-Program 190109 910109 910109 - Supervision and cordination 1.0 1.0 34,000 Vehicle Registration 1.0 1.0 1.0 34,000 34,000 34,000 2210511 Local Travel Cost 7,000 2210511 Local Travel Cost 7,000 20,000 7,000 2210511 Local Travel Cost 7,000 20,000 7,000 20,000 7,000 2210511 Local Travel Cost 7,000 20,	Operation 910)108 910108 -	MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1	.0 135,000
Institution 01 Government of Ghana Sector 34,000 Function Code 70111 Exec. & leg. Organs (cs) 34,000 Organisation 1190101007 Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office) Planning Coordinating Unit Greater Accra 34,000 Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 34,000 Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs 34,000 Program 92001 Management and Administration 34,000 Sub-Program 92001004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 910109 - Supervision and cordination 1.0 1.0 34,000 Vehicle Registration 34,000 34,000 34,000 34,000 34,000 Vehicle Registration 1.0 1.0 1.0 1.0 34,000 2210511 Local Travel Cost 7,000 20,000 7,000 20,000 7,000 2210711 Public Education and Sensitization 7,000 20,000 7,000 7,000 20,000 </td <td>2</td> <td>210511 Local</td> <td></td> <td></td> <td>15,000</td>	2	210511 Local			15,000
Fund Type/Source 13030 Total By Fund Source 34,000 Function Code 70111 Exec. & leg. Organs (cs) 34,000 Organisation 1190101007 Ablekuma West Municipal- Dansoman Central Administration Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra 34,000 Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 34,000 Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs 34,000 Sub-Program 92001 Management and Administration 34,000 Sub-Program 92001004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 910109 910109 Subervision and cordination 1.0 1.0 34,000 Vehicle Registration 34,000 34,000 34,000 34,000 34,000 34,000 34,000 210511 Local Travel Cost 7,000 20,000 7,000 20,000 7,000 210709 Seminars/Conferences/Workshops - Domestic 20,000 20,000 7,000					Amount (GH¢)
Function Code [70111] Exec. & leg. Organs (cs) Organisation [1190101007] Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Organisation [1190101007] Ablekuma West Municipal- Dansoman Contrast and Co		E = 1	Government of Ghana Sector		L
Anatom cont	• •			<u>Total By Fund Source</u>	34,000
Organisation Itest of locor Office)_Planning Coordinating Unit_Greater Accra Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 34,000 Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs Organis 92001 Management and Administration 34,000 Sub-Program 92001 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 Vehicle Registration 34,000 34,000 7,000 2210511 Local Travel Cost 20,000 2210709 Seminars/Conferences/Workshops - Domestic 20,000 7,000 7,000	Function Code	70111			
Use of goods and services 34,000 Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs 34,000 Program 92001 Management and Administration 34,000 Sub-Program 92001004 ISP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 910109 - Supervision and cordination 1.0 1.0 34,000 Vehicle Registration 34,000 34,000 34,000 34,000 34,000 210511 Local Travel Cost 34,000 7,000 210709 Seminars/Conferences/Workshops - Domestic 20,000 7,000 210711 Public Education and Sensitization 7,000 7,000 7,000 7,000	Organisation	1190101007		on_Administration (Assembly 	
Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs 34,000 Program 92001 Management and Administration 34,000 Sub-Program 92001004 \$Prive Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 \$Program in the second statistics 34,000 Vehicle Registration 1.0 1.0 1.0 34,000 Vehicle Registration 34,000 34,000 34,000 34,000 2210511 Local Travel Cost 7,000 2210709 Seminars/Conferences/Workshops - Domestic 20,000 2210711 Public Education and Sensitization 7,000 7,000	Location Code	0319001	Ablekuma West Municipal- Dansoman]
Objective 430209 Program 92001 Management and Administration 34,000 Sub-Program 92001004 92001 \$\$Program 92001004 \$\$Program 910109 \$\$Program 910109 \$\$Program 10 1.0 1.0 1.0 1.0 1.0 210511 Local Travel Cost 210709 \$\$Program \$\$Program 2210711 Public Education and Sensitization \$\$Program 7,000 \$\$Program \$\$Program \$\$Program 210701			Use	e of goods and services	34,000
Program 92001 Management and Administration 34,000 Sub-Program 92001004 \$	Objective 45020)9 16.7 ens re	esponsive, incl, participatory and representative dec-mkg at all levs		24,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 34,000 Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 34,000 Vehicle Registration 34,000 34,000 34,000 34,000 34,000 Vehicle Registration 1.0 1.0 1.0 1.0 34,000 2210511 Local Travel Cost 7,000 20,000 7,000 2210711 Public Education and Sensitization 7,000 7,000	Program 92001	Manage			
Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 34,000 Vehicle Registration 34,000 34,000 34,000 34,000 2210511 Local Travel Cost 7,000 20,000 7,000 2210709 Seminars/Conferences/Workshops - Domestic 20,000 7,000 2210711 Public Education and Sensitization 7,000		'i			34,000
Vehicle Registration 34,000 2210511 Local Travel Cost 2210709 Seminars/Conferences/Workshops - Domestic 2210711 Public Education and Sensitization	Sub-Program 92	2001004 SP4	Planning, Budgeting, Monitoring and Evaluation and Statistics	_ 	34,000
2210511Local Travel Cost7,0002210709Seminars/Conferences/Workshops - Domestic20,0002210711Public Education and Sensitization7,000	Operation 910)109 910109 -	Supervision and cordination	1.0 1.0 1	.0 34,000
2210709 Seminars/Conferences/Workshops - Domestic 20,000 2210711 Public Education and Sensitization 7,000	Vehicle Reg	gistration			34,000
2210711 Public Education and Sensitization 7,000	2:	210511 Local	Travel Cost		7,000
	2:	210709 Semir	nars/Conferences/Workshops - Domestic		20,000
Total Cost Centre 445,213	2:	210711 Public	Education and Sensitization		7,000
				Total Cost Centre	445,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)]
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Ad Office)_NCCE_Greater Accra	ministration_Administration (Assembly	
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Use of goods and services	20,000
Objective 400105	<u></u>	blic acs to info & prot fundamental freedoms		20,000
Program 92001	Managem	ent and Administration		20,000
Sub-Program 920	001001 SP1 : 0	General Administration		20,000
Operation 9101	104 910104 - IN	IFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1	.0 20,000
Vehicle Regi	istration			20,000
22	10711 Public E	ducation and Sensitization		20,000
			Total Cost Centre	20,000

			Amount (GH	¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		Total By Fund Source	75,2	96
Function Code	70111	Exec. & leg. Organs (cs)]	
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Transport Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
		Compensation of employees [GFS]	75,2	2 96
Objective 00000	Compensatio	on of Employees	75,2	96
Program 92001	Managem	ent and Administration		
102001			75,2	:96
Sub-Program 920	001001 SP1: 0	Seneral Administration	75,2	96
Operation 0000	000	0.0 0.0 0	.0 75,2	96
Child Educa	tion Grant (Forei	gn Mission)	75,2	96
21	11001 Establis	hed Post	75,2	296

					Amo	ount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source 12200 Total By Fund Source						733,880
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_ Office)_Transport Unit_Greater Accra	Administration	(Assembly		_
Location Code	0319001	Ablekuma West Municipal- Dansoman				
		Compensatio	on of employ	vees [GF\$	S]	36,880
Objective 00	0000 Compensa	tion of Employees				
Program 9200					!	
110gram <u>1920</u>						36,880
Sub-Program	92001001 SP1					36,880
	<u> </u>		[,	
Operation	000000		0.0	0.0	0.0	36,880
0						
Child Ed	ducation Grant (For					30,842
	Social Contribution	ly Paid and Casual Labour				30,842 6,038
imputed		rcent SSF Contribution				6,038
		Use c	of goods and	service	s	697,000
Objective 45	0209 16.7 ens re	sponsive, incl, participatory and representative dec-mkg at all levs	geene and			
Objective 45	<u> </u>				!!	697,000
Program 9200	01 Manage	ment and Administration			₁	697,000
0.1 D						====4
Sub-Program	<u>192001001</u>	. General Administration			 	697,000
Operation	910101 910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	612,000
					L	
Vehicle I	Registration					612,000
	2210503 Fuel a	nd Lubricants - Official Vehicles				360,000
	2210504 Car R	ental/Leasing				10,000
	2210505 Runni	ng Cost - Official Vehicles				15,000
	2210509 Other	Travel and Transportation				52,000
	2210511 Local	Travel Cost				60,000
	2210515 Foreig	n Travel Cost and Expenses				70,000
	2211304 Insura	nce of Vehicles				45,000
Operation		MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF GASSETS	1.0	1.0	1.0	85,000
						T
Vehicle I	Registration					85,000
	2210502 Mainte	enance and Repairs - Official Vehicles			1	85,000

					Amount	(GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fun	d Source	?	150,000
Function Code	70111	Exec. & leg. Organs (cs)		· ·	7	
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration Office)_Transport Unit_Greater Accra	Administration (A	Assembly		
Location Code	0319001	Ablekuma West Municipal- Dansoman				
		Use	of goods and	services		150,000
Objective 450209	16.7 ens resp	oonsive, incl, participatory and representative dec-mkg at all levs			 	450 000
	Managam	ent and Administration			<u> - ! </u>	150,000
Program 92001						150,000
Sub-Program 920	01001 SP1: 0					150,000
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 ·	1.0	150,000
Vehicle Regis	stration					150,000
221	0503 Fuel and	Lubricants - Official Vehicles				150,000
			Total Cost	Centre		959,177

				Amount (GH¢)
Institution 01 Go	vernment of Ghana Sector			
Fund Type/Source 11001		<u>By Fund</u>	Source	326,839
Function Code 70111 Exe	ec. & leg. Organs (cs)			,
	lekuma West Municipal- Dansoman_Central Administration_Adminis ice)_Budget Unit_Greater Accra	stration (Ass	sembly	
Location Code 0319001 Abl	ekuma West Municipal- Dansoman]
	Compensation of e	mployees	s [GFS]	326,839
Objective 000000 Compensation of				326,839
Program 92001 Management an	nd Administration			326,839
Sub-Program 92001004 SP4: Planni	ing, Budgeting, Monitoring and Evaluation and Statistics			326,839
Operation 000000	0	.0 0	.0 0.	0 326,839
Child Education Grant (Foreign Mi	ssion)			326,839
2111001 Established F	Post			326,839
				Amount (GH¢)
Institution 01 Go	vernment of Ghana Sector			
Fund Type/Source 12200	Total I	<u>By Fund</u>	Source	79,500
	ec. & leg. Organs (cs)			└ └
	lekuma West Municipal- Dansoman_Central Administration_Adminis ice)_Budget Unit_Greater Accra	stration (Ass	sembly	
· ·				!
Location Code 0319001 Abl	ekuma West Municipal- Dansoman]
	Use of good	ds and se	ervices	79,500
Objective 450209	ve, incl, participatory and representative dec-mkg at all levs			79,500
Program 92001 Management an	nd Administration			79,500
Sub-Program 92001004 SP4: Planni	ing, Budgeting, Monitoring and Evaluation and Statistics			79,500
		<u> </u>	<u> </u>	
Operation 911202 911202 - Budget	implementation and performance reporting 1	.0 1	.0 1.	0
Vehicle Registration				70,000
2210511 Local Travel	Cost			15,000
	nferences/Workshops - Domestic			25,000
2210711 Public Educa	tion and Sensitization			30,000
Operation 911203 911203 - Rating	and Billing 1	.0 1	.0 1.	0 9,500
Vehicle Registration				9,500
2210511 Local Travel	Cost			2,500
	nferences/Workshops - Domestic			4,000
	tion and Sensitization			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	[j	Total By Fund Source	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101010	Ablekuma West Municipal- Dansoman_Central Administra Office)_Budget Unit_Greater Accra	tion_Administration (Assembly	
Location Code	0319001	Ablekuma West Municipal- Dansoman]
		U	se of goods and services	120,000
Objective 450209	<u></u>	sponsive, incl, participatory and representative dec-mkg at all levs		120,000
rogram 92001	Manage	ment and Administration		120,000
Sub-Program 920	001004 SP4	Planning, Budgeting, Monitoring and Evaluation and Statistics		120,000
Operation 9112	<u>911201 -</u>	Budget preparation and Coordination	1.0 1.0 1.	0 120,000
Vehicle Regi	istration			120,000
22	10509 Other	Travel and Transportation		5,000
22 ²	10511 Local	Travel Cost		20,000
22 ²	10708 Refree	shments		35,000
22 ⁻	10711 Public	Education and Sensitization		60,000
			Total Cost Centre	526,339

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
	11001		Total By Fund Source	369,503
Function Code 7	0111	Exec. & leg. Organs (cs)		
Organisation 1	190101011	Ablekuma West Municipal- Dansoman_Central Administration_ Office)_Records Unit_Greater Accra	Administration (Assembly	
Location Code 0	319001	Ablekuma West Municipal- Dansoman]
		Compensatio	on of employees [GFS]	369,503
Objective 000000	<u> </u>	n of Employees 		369,503
Program 92001	Manageme	nt and Administration		369,503
Sub-Program 92001	1001 SP1: G	eneral Administration		369,503
Operation 000000)		0.0 0.0 0.	0 369,503
Child Education	n Grant (Foreig	In Mission)		369,503
2111	001 Establish	ned Post		369,503
			Total Cost Centre	369,503

				Amoun	t (GH¢)
Institution 01	Government of Ghana Sector				
Fund Type/Source 12200		<u>Total By Fun</u>	<u>nd Sourc</u>	e	251,000
Function Code 70111	Exec. & leg. Organs (cs)			·	
Organisation 1190101	12 — Ablekuma West Municipal- Dansoman_Central Administratic — Office)_Estates Unit_Greater Accra	on_Administration(Assembly		
Location Code 0319001	Ablekuma West Municipal- Dansoman		<u> </u>	<u> </u>	054 000
16.7 e	USe	e of goods and	services	·	251,000
bjective 450209				· _ !	251,000
rogram 92001 Mai	nagement and Administration			 	251,000
Sub-Program 92001001	SP1: General Administration				251,000
Operation 910101 910	01 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	161,000
Vehicle Registration					161,000
-	ectricity charges				138,000
	ater				15,000
2210204 P	ostal Charges				2,000
2210207 Fi	re Fighting Accessories				6,000
	15 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING TING ASSETS	<i>of</i> 1.0	1.0	1.0	90,000
Vehicle Registration					90,000
-	epairs of Residential Buildings				20,000
	epairs of Office Buildings				30,000
2210604 M	aintenance of Furniture and Fixtures				10,000
2210606 M	aintenance of General Equipment				15,000
2210623 M	aintenance of Office Equipment				15,000
				Amoun	t (GH¢)
Institution	Government of Ghana Sector		<u> </u>	 	445 000
Fund Type/Source 12603 Function Code 70111		<u>Total By Fun</u>	<u>nd Sourc</u>	<u>e</u>	115,000
	Exec. & leg. Organs (cs) Ablekuma West Municipal- Dansoman_Central Administratic	on_Administration (Assembly	· <u> </u>	
Organisation <u>11901010</u>	Office)_Estates Unit_Greater Accra				
ocation Code 0319001	Ablekuma West Municipal- Dansoman				
		e of goods and	services	; <u> </u>	115,000
450209	ns responsive, incl, participatory and representative dec-mkg at all levs				115,000
ogram 92001 Mai	nagement and Administration			, 	115,000
Sub-Program 92001001	SP1: General Administration				115,000
peration 910101 910	01 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
					50,000
Vehicle Registration	esidential Accommodations				50,000
2210402 R			1.0	1.0	65,000
2210402 R	15 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING TING ASSETS	OF 1.0	1.0		
2210402 R		0- 1.0	1.0		
2210402 R peration 910115 910 EXIS		Total Cost			65,000 65,000

	An	nount (GH¢)
Institution 01 Government of Ghana Sector Guard Sector Gu	Total By Fund Source	1,300,000
Function Code 70111 Exec. & leg. Organs (cs)	<u></u>	1,000,000
Ablekuma West Municipal- Dansoman Central Administ	tration Administration (Assembly	—
Organisation 1190101013 Ablekuma West Municipal- Dansoman_Central Administ Office)_Office of the Member of Parliament_Greater Acc		
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	175,000
Dbjective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	 	175,000
Program 92001 Management and Administration		175,000
Sub-Program 92001001 SP1: General Administration		175,000
Dperation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	75,000
Vehicle Registration		75,000
2210902 Official Celebrations		75,000
Operation 910809 910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000
Vehicle Registration		100,000
2210711 Public Education and Sensitization		100,000
	Other expense	400,000
Dbjective 450209 116.7 ens responsive, incl, participatory and representative dec-mkg at all levs	 	400,000
Program 92001 Management and Administration		400,000
Sub-Program 92001001 SP1: General Administration	///	400,000
Dperation 910803 910803 - Protocol services	1.0 1.0 1.0	250,000
Dividend Paid By SOEs		250,000
2821010 Contributions Operation 910807 910807 - Support to traditional authorities	1.0 1.0 1.0	250,000
	1.0 1.0 1.0	150,000
Dividend Paid By SOEs		150,000
2821010 Contributions		150,000
	Non Financial Assets	725,000
Dbjective 450209 116.7 ens responsive, incl, participatory and representative dec-mkg at all levs Image: Comparison of the second s		725,000
Program 92001 Management and Administration	ــــا ــِـالــــــــــــــــــــــــــــ	725,000
Sub-Program 92001001 SP1: General Administration		725,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	725,000
WIP - Laboratories		725,000
3112208 Computers and Accessories		180,000
3112211 Office Equipment		220,000
3112214 Electrical Equipment		325,000
	Total Cost Centre	1,300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70111	Exec. & leg. Organs (cs)		276,000
	1190102001	Ablekuma West Municipal- Dansoman_Central Admi		— — <u>I</u>
Organisation		Administration_Dansoman South Zonal Council_Gre	ater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman		
	<u>''</u>	<u></u>	Use of goods and services	26,000
Objective 450209	16.7 ens resp	onsive, incl, participatory and representative dec-mkg at all le		
	'	ent and Administration	!	26,000
Program 92001			، الـ	26,000
Sub-Program 920	001001 SP1 : G	eneral Administration		26,000
Operation 0000)()() 910805 - A d	Iministrative and technical meetings	1.0 1.0 1.0	
		-		
Vehicle Reg	istration			11,000
		y charges		6,000
	10202 Water 10203 Telecom	munications		2,500 2,500
Operation 9101		TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	
Vehicle Reg		s/Conferences/Workshops - Domestic		15,000 15,000
	10703 Certinia		Non Financial Assets	250,000
Objective 450209	16.7 ens resp	onsive, incl, participatory and representative dec-mkg at all le		200,000
	'		!!	250,000
Program 92001	wanagem	ent and Administration		250,000
Sub-Program 920	001001 SP1: 0			250,000
Project 9101	11 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
110ject <u>1910</u>			1.0 1.0 1.0	250,000
WIP - Labora	atories			250,000
31	11204 Office B	uildings		250,000
T de la	04			Amount (GH¢)
Institution Fund Type/Source	01 12603	Government of Ghana Sector	Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)		00,000
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Admi Administration_Dansoman South Zonal Council_Gre		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Use of goods and services	60,000
Objective 450209	16.7 ens resp	onsive, incl, participatory and representative dec-mkg at all le	evs	60,000
Program 92001	Managem	ent and Administration		
			/	
Sub-Program 920		eneral Administration		60,000
Operation 9101	910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Vehicle Reg		s/Conferences/Workshops_Demostic		60,000
		s/Conferences/Workshops - Domestic ducation and Sensitization		35,000 25,000
			Total Cost Centre	336,000

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 12200 Function Code 70111 Exec. & leg. Organs (cs)	Total By Fund Source	26,000
Organisation Ablekuma West Municipal- Dansoman_Central Adr Administration_Dansoman North Zonal Council_Gr		
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	26,000
Objective 450209 116.7 ens responsive, incl, participatory and representative dec-mkg at all	l levs	
Program 92001 Management and Administration		26,000
Sub-Program 92001001 SP1: General Administration ====================================	==== <mark>┌</mark> ─────────────────────────────────	==== ^{26,000} 26,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Vehicle Registration		11,000
2210201 Electricity charges 2210202 Water		6,000 2,500
2210203 Telecommunications		2,500
Operation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000
Vehicle Registration		15,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000
Institution 01 Government of Ghana Sector		ount (GH¢)
Organisation 1190102002 Ablekuma West Municipal- Dansoman_Central Adr Administration_Dansoman North Zonal Council_Gr		
	Use of goods and services	60,000
Objective 450209 116.7 ens responsive, incl, participatory and representative dec-mkg at all	l levs	60,000
Program 92001 Management and Administration	-—————————	
Sub-Program 92001001 SP1: General Administration ====================================	===	=== <u>60,000</u> <u>60,000</u>
	i	
Operation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	60,000
Vehicle Registration		60,000
2210709 Seminars/Conferences/Workshops - Domestic2210711 Public Education and Sensitization		35,000
	Non Financial Assets	25,000 250,000
Objective 450209 116.7 ens responsive, incl, participatory and representative dec-mkg at all		
Program 92001 Management and Administration		250,000
	[']	250,000
Sub-Program 92001001 SP1: General Administration		250,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
WIP - Laboratories		250,000
3111204 Office Buildings		250,000
	Total Cost Centre	336,000

						Amo	ount (GH¢)
Institution	01	Government of Ghana Sector				 	
Fund Type/Source	11001 70112		'	<u>Total By Fu</u>	nd Sour	<u>ce</u>	635,797
Function Code	<u> </u>	Financial & fiscal affairs (CS)					
Organisation	1190200001	[¬] Ablekuma West Municipal- Dansoman_Finance -{	_Greater Ac	cra			
Location Code	0319001	Ablekuma West Municipal- Dansoman					
		Co	mpensati	ion of employ	ees [GFS	I	635,797
Objective 00000	Compensatio	on of Employees					
Program 92001	 Managem	ent and Administration				-	635,797
110gram <u>152001</u>							635,797
Sub-Program 920	001002 SP2: F	Finance and Audit		-			635,797
Operation 0000				0.0	0.0		625 707
Operation 0000	<u> </u>			0.0	0.0	0.0	635,797
Child Educat	tion Grant (Foreig	an Mission)					635,797
		hed Post					635,797
						Amo	ount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source				Total By Fu	nd Sour	ce	369,932
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1190200001	[¬] Ablekuma West Municipal- Dansoman_Finance _	_Greater Ac	cra			
							!
Location Code	0319001	Ablekuma West Municipal- Dansoman					
			mpensati	ion of employ	ees [GFS		217,932
Objective 00000	Compensatie	on of Employees				<u> </u>	
·	' 					!	217,932
Program 92001	Managem	ent and Administration				1	217,932
Sub-Program 920	001002 SP2 : F						217,932
	<u> </u>						
Operation 0000	000			0.0	0.0	0.0	217,932
	tion Orent (Forei						100.050
	tion Grant (Foreig	gn Mission) Paid and Casual Labour					182,253 182,253
	cial Contributions						35,679
21	21001 13 Perc	ent SSF Contribution					35,679
			Use	of goods and	l service	s	152,000
Objective 13020	17.1 Strengtl	hen domestic rcs mobil to impr cap for rev collection					
Program 92001	<u> </u>	ent and Administration					152,000
110grann 192001							152,000
Sub-Program 920	001002 SP2: F	Finance and Audit		-			152,000
0	011301 T	reasury and accounting activities			1.0		
Operation 9113	<u>50 </u>	easury and accounting activities		1.0	1.0	1.0	6,000
Vehicle Reg	istration						6 000
-	11101 Bank Ch	narges					6,000 6,000
Operation 9113	303 911303 - R	evenue collection and management		1.0	1.0	1.0	146,000
						L	
Vehicle Reg							146,000
	10122 Value B						30,000
		ravel and Transportation					35,000
	10708 Refresh 10709 Seminal	ments rs/Conferences/Workshops - Domestic					6,000 25,000
		onsultants Commission (Individuals)					50,000
						1	

Total Cost Centre 1,005,729

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200 70980		Total By Fu	<u>nd Source</u>	58,500
Function Code		Education n.e.c Ablekuma West Municipal- Dansoman_Education, Youth and	Sports Office of [<u></u>
Organisation	1190301001	Head_Central Administration_Greater Accra			
Location Code	0319001	Ablekuma West Municipal- Dansoman			
		Use	of goods and	services	48,500
Objective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030			48,500
Program 92002	Social Se	rvices Delivery			48,500
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	=		48,500
Operation 9104	40291 <i>0402 -</i> S	upervision and inspection of Education Delivery	1.0	1.0 1	1.0 42,500
Vehicle Reg 22		ravel Cost			42,500 2,500
		rs/Conferences/Workshops - Domestic			34,000
		evelopment			6,000
Operation 9104		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0	1.0 1	1.0 6,000
Vehicle Reg					6,000
22	10711 Public E	ducation and Sensitization			6,000
			Other	rexpense	10,000
Objective 52010	<u> </u>	ree, equitable and quality edu. for all by 2030			10,000
Program 92002	Social Se	rvices Delivery			10,000
Sub-Program 920	002001 SP2.1		=		10,000
Operation 9104		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0	1.0 1	1.0 10,000
Dividend Pa	id By SOEs				10,000
	21008 Awards	and Rewards			10,000
Institution	01	Government of Ghana Sector			Amount (GH¢)
Fund Type/Source			Total By Fu	nd Source	200,000
Function Code	70980	Education n.e.c	<u>10141 Dy 1 4</u>		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Head_Central Administration_Greater Accra	Sports_Office of D	Departmental	±
Location Code	0319001	Ablekuma West Municipal- Dansoman			
			Other	expense	200,000
Objective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030			200,000
Program 92002	Social Se	rvices Delivery			200,000
Sub-Program 920	002001 SP2.1		=		200,000
Operation 9104		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0	1.0 1	1.0 200,000
Dividend Pa	id By SOEs				200,000
28	21019 Scholar	ship and Bursaries			200,000

Deffice of Defice of Defic	epartment		320,000
ods and	service	es es 1.0 	
1.0	1.0		
1.0	1.0		
			120,000 70,000 70,000 70,000
			70,000
			70,000
1.0	1.0	1.0	70,00
1.0	1.0	1.0	
			40,000
			30,000 10,000
1.0	1.0	1.0	10,00
			10,000
Other			
Other	expens	se	200,00
		!	200,00
		 	200,00
			200,000
1.0	1.0	1.0	200,00
			200,000
			15,00
			185,00
-			1.0 1.0 1.0 1.0 1.0 1.0

				Amount (GH¢)
Institution Fund Type/Source		Government of Ghana Sector	Total By Fund Source	500,000
Function Code	70912	Primary education	 	<u> </u>
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth	and Sports_Education_Primary_Great	ter
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Non Financial Assets	500,000
Objective 520602	2 4.a Build & u	ogr educ facil that are child disability & gdr sensi & safe		500,000
Program 92002	Social Ser	vices Delivery	j	500,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	==	
Project <u>910</u>	<u>114 </u> 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
WIP - Labor	atories			500,000
	11205 School E	-		450,000
31	11256 WIP - So	chool Buildings		50,000 Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		}	Total By Fund Source	600,000
Function Code	70912	Primary education	 	: I
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth	and Sports_Education_Primary_Great	ter
Location Code	0319001	Ablekuma West Municipal- Dansoman		
Location Coue	0313001		Non Financial Assets	600,000
Objective 520602	− 4.a Build & u	ogr educ facil that are child disability & gdr sensi & safe		
Program 92002	'	vices Delivery		600,000
110grani <u>192002</u>				600,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services		600,000
Project 910	114 910114 - A 0	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
WIP - Labor	atories			600,000
31	11205 School E	Buildings		600,000
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	14009	}	Total By Fund Source	978,000
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth	and Sports_Education_Primary_Great	ter
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Non Financial Assets	978,000
Objective 52060	2 4.a Build & u	ogr educ facil that are child disability & gdr sensi & safe		978,000
Program 92002	Social Ser	vices Delivery		978,000
Sub-Program 920	002001 SP2.1	=	==	978,000
Project 910	114 910114 - A 0	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	978,000
WIP - Labor	atories			978,000
	11205 School E	Buildings		800,000
31	11256 WIP - Se	chool Buildings		178,000

Total Cost Centre 2,078,000

			Amount (GH¢)
Fund Type/Source 12200 Function Code 70810	Bovernment of Ghana Sector Bo	tion, Youth and Sports_Sports_Greater Accra	
	blekuma West Municipal- Dansoman		l
		Use of goods and services	16,000
Objective 660201 Build capacity f	or sports and recreational development		16,000
Program 92002 Social Service	res Delivery		16,000
Sub-Program 92002001 SP2.1 Ed	ucation, youth & sports and Library services	=====	
Operation 910403 910403 - Deve	lopment of youth, sports and culture	1.0 1.0 1	.0 16,000
	el Cost Conferences/Workshops - Domestic cation and Sensitization		16,000 5,000 3,000 8,000 Amount (GH¢)
Fund Type/Source	Government of Ghana Sector	Total By Fund Source	5,000
Organisation 1190303001	\blekuma West Municipal- Dansoman_Educa 	tion, Youth and Sports_Sports_Greater Accra	
Location Code 0319001	blekuma West Municipal- Dansoman]
		Use of goods and services	5,000
Objective 660201 Build capacity f	or sports and recreational development		5,000
Program 92002 Social Service	es Delivery		5,000
Sub-Program 92002001 92.1 Ed	ucation, youth & sports and Library services	=====	5,000
Operation 910403 910403 - Deve	lopment of youth, sports and culture	<u> </u>	.0 5,000
Vehicle Registration			5,000
2210709 Seminars/	Conferences/Workshops - Domestic		5,000
		Total Cost Centre	21,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		Total By Fund Source	1,215,439
Function Code	70740	Public health services	,
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health UnitGreater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	<u>]</u>
		Compensation of employees [GFS]	1,215,439
Objective 000000) Compensatio	on of Employees	1,215,439
Program 92002	Social Se		
			1,215,439
Sub-Program 920	02003 SP2.3	Environmental Health and sanitation Services	1,215,439
Operation 0000	000	0.0 0.0 0.	0 1,215,439
Child Educat	tion Grant (Forei	gn Mission)	1,215,439
21	11001 Establis	hed Post	1,215,439

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source Function Code	12200 70740			t <u>al By F</u>	<u>und Sou</u>	<u>rce</u>	194,032
	<u> </u>		alth Environmental Heal	th Unit G	reater Accr		-]
Organisation	1190402001						
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Location Code	0319001						- 445 000
	Compone	ation of Employees	Compensation of	of emplo	yees [GF	·sj	115,032
Objective 000000							115,032
Program 92002	Social	Services Delivery					115,032
Sub-Program 920	02003 SP	2.3 Environmental Health and sanitation Services	=====				115,032
						۱ ـــــ	113,032
Operation 0000	000			0.0	0.0	0.0	115,032
		reign Mission)					96,199
	sial Contribution	hly Paid and Casual Labour					96,199 18,833
•		ercent SSF Contribution					18,833
			Use of g	oods an	d servic	es	69,000
Objective 210105	5 1 12.5 subs	tantially rdc wste generation thru sustble mgmt recycl	_	, 			
	<u> </u>					!	9,000
Program 92002		Services Delivery					9,000
Sub-Program 920	002003 SP	2.3 Environmental Health and sanitation Services	=====				9,000
0	010001	- Environmental sanitation Management		4.0	1.0		
Operation 9109	<u>101</u> 910901	- Environmental santation management		1.0	1.0	1.0	9,000
Vehicle Regi	istration						9,000
-		ning Materials					7,000
22	10616 Main	tenance of Public Sanitary Facilities					2,000
Objective 570201	1 6.2 Achie	ve access to adeq. and equit. Sanitation and hygiene					
Program 92002	Social	Services Delivery				! 	60,000
	'i						60,000
Sub-Program 920	002003 SP	2.3 Environmental Health and sanitation Services					60,000
Operation 9105	503 910503	- Public Health services		1.0	1.0	1.0	60.000
Operation 19103	<u> 100 </u> 010000			1.0	1.0	1.0	60,000
Vehicle Regi	istration						60,000
-		I Travel Cost					2,000
22	10711 Publi	c Education and Sensitization					8,000
22	10801 Loca	I Consultants Fees (Companies)					50,000
				Oth	er expen	se	10,000
Objective 210105	5 12.5 subs	tantially rdc wste generation thru sustble mgmt recycl	l & reuse				8,000
Program 92002	Social	Services Delivery				— - ! <u>— —</u>	
			=====_			!	8,000
Sub-Program 920	JU2003 SP	2.3 Environmental Health and sanitation Services				 	8,000
Operation 9109	910901	- Environmental sanitation Management	<u> </u>	1.0	1.0	1.0	8,000
	—					L	
Dividend Pai	id By SOEs						8,000
28	1	se Lifting Expenses					8,000
Objective 570201	1 6.2 Achie	ve access to adeq. and equit. Sanitation and hygiene					2,000
Program 92002	Social	Services Delivery				— <u> </u>	
							2,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		2,000
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	2,000
Dividend Paid By SOEs		2,000
2821007 Court Expenses		2,000
	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603	<u>Total By Fund Source</u>	136,259
Function Code 70740 Public health services	 	_,
Organisation	nental Health Unit_Greater Accra	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	36,259
Objective 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		
Program 02002 Social Services Delivery		36,259
Program 92002 Social Services Delivery		36,259
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		36,259
Operation 910902 910902 - Solid waste management	1.0 1.0 1.0	36,259
Vehicle Registration		36,259
2210116 Chemicals and Consumables		36,259
	Other expense	100,000
Objective 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	l	100 000
Program 92002 Social Services Delivery	!	100,000
		100,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		100,000
Operation 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000
Dividend Paid By SOEs		100,000
2821017 Refuse Lifting Expenses		100,000

					Amou	nt (GH¢)
Institution Fund Type/Source Function Code	01 13030 70740	Government of Ghana Sector		nd Sourc	 e 	66,000
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Enviro	onmental Health Unit_Grea	ater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman			'	
			Use of goods and	services		66,000
bjective 21010	5 12.5 substant	ially rdc wste generation thru sustble mgmt recycl & reuse				63,000
rogram 92002	Social Ser	rices Delivery				63,000
Sub-Program 920	002003 SP2.3	= == == == == == == == == == == == == =	===_			63,000
		diamand data di diamanda				
Operation 9109	901 910901 - En	vironmental sanitation Management	1.0	1.0	1.0	22,400
Vehicle Reg	istration					22,400
22	10509 Other Tr	avel and Transportation				10,000
22	10511 Local Tra	avel Cost				9,400
22	10711 Public E	ducation and Sensitization				3,000
Operation 9109	902 910902 - So	lid waste management	1.0	1.0	1.0	19,400
Vehicle Reg	istration					19,400
22	10302 Contract	Cleaning Service Charges				1,000
22	10407 Rental o	f Other Transport				2,000
22	10509 Other Tr	avel and Transportation				12,000
22	10511 Local Tra	avel Cost				2,400
22	10711 Public E	ducation and Sensitization				2,000
Operation 9109	903 910903 - Lia	uud waste management	1.0	1.0	1.0	21,200
Vehicle Reg	istration					21,200
22	10301 Cleaning	Materials				2,000
22	10509 Other Tr	avel and Transportation				3,000
22	10511 Local Tra	avel Cost				3,200
22	10709 Seminar	s/Conferences/Workshops - Domestic				10,000
22	10711 Public E	ducation and Sensitization				3,000
Objective 57020	1 6.2 Achieve a	ccess to adeq. and equit. Sanitation and hygiene				3,000
Program 92002	Social Ser	vices Delivery			 	3,000
Sub-Program 920	002003 SP2.3	=	===_			3,000
Operation 9105	503 910503 - P u	blic Health services	1.0	1.0	1.0	3,000
Vehicle Reg	istration					3,000
22	10711 Public E	ducation and Sensitization				3,000
			Total Cost	0.1		1,611,730

	1	Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200	Total By Fund Source	23,000
Function Code 70731 General hospital services (IS)		
Organisation	ital services_Greater Accra	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	23,000
Dejective 530101	are serv.	
·		17,000
Program 92002 Social Services Delivery		17,000
Sub-Program 92002002 SP2.2 Public Health Services and management	===	
Operation 910116 Covid-19 Sanitation related expenditures	1.0 1.0 1.0	6,000
Vehicle Registration		6,000
2210711 Public Education and Sensitization		6,000
Operation 910502 910502 - Clinical services	1.0 1.0 1.0	11,000
Vehicle Registration		11,000
2210709 Seminars/Conferences/Workshops - Domestic		7,000
2210711 Public Education and Sensitization		4,000
bjective 53060 1 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease)	6,000
Program 92002 Social Services Delivery		
		6,000
Sub-Program 92002002 SP2.2 Public Health Services and management		6,000
Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	6,000
Vehicle Registration		6.000
2210711 Public Education and Sensitization		6,000

			Amount (G H¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 Function Code 70731 General hospital services (IS)	Total By Fu		_' e 1,1' ⁻	76,652
Organisation	icesGreater Acci	ra 		
Location Code 0319001 Ablekuma West Municipal- Dansoman	e of goods and	services	_ 	76,652
Dbjective 1530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	e or goods and	Services	<u> </u>	70,032
			!'	36,652
Program 92002 Social Services Delivery				36,652
Sub-Program 92002002 SP2.2 Public Health Services and management	=			36,652
Operation 910116 910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	26,652
Vehicle Registration				26,652
2210711 Public Education and Sensitization Operation 910502 - Clinical services		4.0		26,652
Operation 910502 910502 - Clinical services	1.0	1.0	1.0	10,000
Vehicle Registration				10,000
2210711 Public Education and Sensitization				10,000
Objective 530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				40,000
Program 92002 Social Services Delivery				40,000
Sub-Program 92002002 SP2.2 Public Health Services and management	=			40,000
Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0 1	40,000
Vehicle Registration			1	40,000
2210511 Local Travel Cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
2210711 Public Education and Sensitization				50,000
	Non Financ	ial Assets	1,0	<u>00,00</u> 0
Dbjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,0	00,000
Program 92002 Social Services Delivery			1.0	00,000
Sub-Program 92002002 SP2.2 Public Health Services and management				00,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0 1,0	00,000
WIP - Laboratories			1,0	000,000
3111251 WIP - Hospitals			1,0	000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	822,000
Function Code	70731	General hospital services (IS)		
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital servic	esGreater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman]
			Non Financial Assets	822,000
bjective 53010	<u>'-' _,</u> _	. health coverage, incl. fin. risk prot., access to qual. health-care serv.		822,000
rogram 92002	Social Ser	vices Delivery		822,000
Sub-Program 920	002002 SP2.2	Public Health Services and management		822,000
Project 910	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	0 822,000
WIP - Labor	atories			822,000
31	11303 Toilets			822,000
			Total Cost Centre	2,021,652

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/So			Total By F	<u>und Sou</u>	u <u>rce</u>	584,045
Function Cod	le 70421	Agriculture cs				
Organisation	1190600001	→Ablekuma West Municipal- Dansoman_AgricultureGreater →	Accra			 _
Location Cod	e 0319001	Ablekuma West Municipal- Dansoman				
		Compensati	ion of emplo	yees [Gl	-sj	554,045
Objective 0	00000 Compensa	tion of Employees				554,045
Program 920	004 Econom	ic Development				554,045
Sub-Program	n 92004001 SP4 .					554,045
Operation	000000		0.0	0.0	0.0	554,045
Child E	Education Grant (Fore	sign Mission)				554,045
	2111001 Establ	ished Post				554,045
			of goods an	d servio	es	30,000
·		st fd prodn sys, imple resil & regenerative agrc pract				30,000
Program 920		ic Development				30,000
Sub-Program	n 92004001 SP4 .	1 Agricultural Services and Management	= 			30,000
Operation	910301 910301 -	Extension Services	1.0	1.0	1.0	5,000
Vehicle	Registration					5,000
	2210702 Semin	ars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910302 910302 -	Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle	Registration					5,000
	2210511 Local	Travel Cost				2,000
	2210702 Semin	ars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
Operation	910304 910304	Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle	Registration					5,000
	2210709 Semin	ars/Conferences/Workshops - Domestic				5,000
Operation		Production and acquisition of improved agricultural inputs (operationalise ral inputs at glossary)	9 1.0	1.0	1.0	15,000
Vehicle	Registration					15,000
		Travel and Transportation				4,500
	2210511 Local	Travel Cost				3,500
	2210709 Semin	ars/Conferences/Workshops - Domestic				7,000

				Amou	int (GH¢)
Institution 01 Governme	ment of Ghana Sector				
Fund Type/Source 12200		Total By Fi	und Sou	ırce	70,000
Function Code 70421 Agricult					
Organisation 1190600001 Ablekur	na West Municipal- Dansoman_AgricultureGreater /	Accra			
Location Code 0319001 Ablekun	na West Municipal- Dansoman				
	Use d	of goods an	d servio	es	70,000
	vs, imple resil & regenerative agrc pract			!	70,000
Program 92004 Economic Developm	ent				70,000
Sub-Program 92004001 SP4.1 Agricultura					70,000
Deperation 910107 910107 - OFFICIAL / N	ATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration					50,000
2210902 Official Celebratio	ns				50,000
Operation 910302 910302 - Surveillance	and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration					5,000
2210711 Public Education a	and Sensitization				5,000
Operation 910304 910304 - Agricultural	Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration					10,000
2210709 Seminars/Confere	nces/Workshops - Domestic				5,000
2210711 Public Education a	and Sensitization				5,000
Operation <u>910305</u> <u>910305</u> - Production a agricultural inputs at	nd acquisition of improved agricultural inputs (operationalise glossary)	1.0	1.0	1.0	5,000
Vehicle Registration					5,000
U U	nces/Workshops - Domestic				5,000

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By F	und Sou	ırce	145,000
Function Code	70421	Agriculture cs				
Organisation	1190600001	Ablekuma West Municipal- Dansoman_AgricultureGreat	er Accra]
Location Code	0319001	Ablekuma West Municipal- Dansoman				
		Us	e of goods an	d servio	ces	145,000
bjective 160601	2.4 ens sus	t fd prodn sys, imple resil & regenerative agrc pract				145,000
rogram 92004	Econom	ic Development				145,000
Sub-Program 920	04001 SP4 .					145,000
peration 9101	07 910107 - 0	DFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Vehicle Regi	stration					75,000
22	10902 Official	Celebrations				75,000
Operation 9103	910301 - I	Extension Services	1.0	1.0	1.0	20,000
Vehicle Regi	stration					20,000
22	10509 Other	Travel and Transportation				5,000
222	10511 Local 7	Travel Cost				5,000
22		ars/Conferences/Workshops - Domestic				10,000
peration 9103		Production and acquisition of improved agricultural inputs (operational al inputs at glossary)	<i>ise</i> 1.0	1.0	1.0	50,000
Vehicle Regi	stration					50,000
22	10709 Semina	ars/Conferences/Workshops - Domestic				50,000

						Amou	nt (GH¢)
Institution Fund Type/Se	01 ource 1313	<u></u>	Government of Ghana Sector	Total Du Eu			52 255
Function Cod	t		Agriculture cs	<u>Total By Fu</u>	<u>na sour</u>		52,255
			Ablekuma West Municipal- Dansoman_AgricultureGreater	Accra		- <u> </u>	
Organisation	1190 <u>1190</u>	600001					
Location Cod	le 0319	001	Ablekuma West Municipal- Dansoman				
			Use	of goods and	service	s	52,255
bjective 1	160601	4 ens sust f	d prodn sys, imple resil & regenerative agrc pract				52,255
rogram 92	004	Economic	Development				52,255
Sub-Progran	n 92004001	SP4.1	agricultural Services and Management				
peration	910301	910301 - Ex	tension Services	1.0	1.0	1.0	14,000
						L	
Vehicle	e Registratio	n					14,000
	2210509	Other Tra	avel and Transportation				4,000
	2210511	Local Tra	avel Cost				4,000
	2210702	Seminar	s/Conferences/Workshops/Meetings Expenses -Foreign				4,000
	2210708						2,000
peration	910302	910302 - Su	rveillance and Management of Diseases and Pests	1.0	1.0	1.0	25,245
Vehicle	e Registratio	n					25,245
	2210502	Maintena	ance and Repairs - Official Vehicles				4,500
	2210503	Fuel and	Lubricants - Official Vehicles				4,745
	2210505	Running	Cost - Official Vehicles				4,000
	2210511	Local Tra	avel Cost				2,000
	2210518	Vehicle I	Registration				2,000
	2210702	Seminar	s/Conferences/Workshops/Meetings Expenses -Foreign				4,000
	2211304	Insuranc	e of Vehicles				4,000
peration	910304	910304 - Ag	ricultural Research and Demonstration Farms	1.0	1.0	1.0	8,010
Vehicle	e Registratio	n					8,010
	2210709		s/Conferences/Workshops - Domestic				4,000
	2210711	Public E	ducation and Sensitization				4,010
peration	910305		oduction and acquisition of improved agricultural inputs (operationalise inputs at glossary)	9 1.0	1.0	1.0	5,000
Vehicle	e Registratio	n					5,000
	2210709	Seminar	s/Conferences/Workshops - Domestic				5,000
				Total Cos	t Contra	· · · · · · · · · · · · · · · · · · ·	054 000
				1 orar Cos	i Cenire	<u> </u>	851,300

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	 	Total By Fund Source	124,623
Function Code	70133	Overall planning & statistical services (CS)		-1
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physi	cal Planning_Office of Departmental HeadGreater	
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Compensation of employees [GFS]	124,623
Objective 000000	Compensa	ation of Employees		124,623
Program 92003	Infrastr	ucture Delivery and Management	'	
<u> </u>	i			124,623
Sub-Program 920	03002 SP 3	3.2 Physical and Spatial Planning Development		124,623
Operation 0000	00		0.0 0.0 0.0	124,623
Child Educat	ion Grant (For	reign Mission)		124,623
	-	lished Post		124,623
			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	41,222
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physi	cal Planning_Office of Departmental HeadGreater	
		·		
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Compensation of employees [GFS]	41,222
Objective 000000	Compense	ation of Employees	I	41,222
Program 92001	Manage	ement and Administration		41,222
Sub-Program 920	01001 SP1		=====	=======
Sub-110gram <u>1920</u>				41,222
Operation 0000	00		0.0 0.0 0.0	41,222
Child Educat	ion Grant (For	reign Mission)		34,473
211	11102 Month	nly Paid and Casual Labour		34,473
	ial Contributio			6,749
212	21001 13 Pe	ercent SSF Contribution		6,749
			Total Cost Centre	165,844

	Amou	ınt (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 1190702001 Ablekuma West Municipal- Dansoman_Physica	I Planning_Town and Country PlanningGreater	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	13,000
Objective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	۶	13,000
rogram 92003 Infrastructure Delivery and Management		13,000
Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development		13,000
Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
Vehicle Registration		3,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000
Operation 911002 911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Vehicle Registration		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
Deperation 911003 911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Vehicle Registration		5,000
2210509 Other Travel and Transportation		2,000
2210511 Local Travel Cost		3,000
	Other expense	5,000
Objective 290102 111.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	\$	5,000
brogram 92003 Infrastructure Delivery and Management	 ال	5,000
Sub-Program 92003002 SP3.2 Physical and Spatial Planning Development		5,000
Operation 911003 911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Dividend Paid By SOEs		5,000
2821018 Civic Numbering/Street Naming		5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	70,000
Function Code	70133	Overall planning & statistical services (CS)	anning Town and County Disputer	<u> </u>
Organisation	1190702001	[⊣] Ablekuma West Municipal- Dansoman_Physical Pl ⊣lAccra	anning_Iown and Country Planning_Great	er
Location Code	0319001	Ablekuma West Municipal- Dansoman]
			Use of goods and services	55,000
Objective 290102	2 11.3 Enhanc	e incl urbztn & cpty for part hum settmt mgmt in all ctrys		55,000
Program 92003	Infrastruc	ture Delivery and Management		
			====,	55,000
Sub-Program 920	<u>)03002</u> SP3.2	Physical and Spatial Planning Development		55,000
Operation 9101	113 910113 - A	DMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.	0 55,000
Vehicle Reg	istration			55,000
22	10709 Semina	rs/Conferences/Workshops - Domestic		55,000
			Other expense	15,000
Objective 290102	2 11.3 Enhanc	e incl urbztn & cpty for part hum settmt mgmt in all ctrys		
Program 92003	Infrastruc	ture Delivery and Management		
			====	15,000
Sub-Program 920	03002	Physical and Spatial Planning Development		15,000
Operation 9110)03 911003 - S	treet Naming and Property Addressing System	1.0 1.0 1.	0 15,000
Dividend Pai	-			15,000
28	21018 Civic N	umbering/Street Naming		15,000
*				Amount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector		25,000
Function Code	70133	Overall planning & statistical services (CS)	<u>Total By Fund Source</u>	23,000
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Pl	anning_Town and Country Planning_Great	er
Organisation		<u> Accra</u>		
Location Code	0319001	Ablekuma West Municipal- Dansoman]
			Other expense	25,000
	11 3 Enhanc	e incl urbztn & cpty for part hum settmt mgmt in all ctrys	Other expense	23,000
Objective 290102	<u></u>			25,000
Program 92003	Infrastruc	ture Delivery and Management		25,000
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning Development	====	25,000
Operation 9110)03 911003 - S	treet Naming and Property Addressing System	1.0 1.0 1.	0 25,000
Dividend Pai		umbering/Street Naming		25,000 25,000
20			Total Cost Control	
			Total Cost Centre	113,000

						Amount (GH¢)
Institution Fund Type/Source Function Code	01 11001 71040	Government of Ghana Sector		otal By Fur	nd Source	553,386
	1190802001	Family and children	Social Welfare & Commun	ity Developme	nt_Social	<u> </u>
Organisation	1190002001	WelfareGreater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
			Compensation	of employe	es [GFS]	521,386
Objective 00000) Compensatio	n of Employees	-			521,386
Program 92002	Social Serv	rices Delivery				
Sub-Program 920	02005 SP2.5 S	Social Welfare and community services	======			
						521,386
Operation 0000	000			0.0	0.0	0.0 521,386
Child Educa	tion Grant (Foreig	n Mission)				521,386
	11001 Establish					521,386
			Use of	goods and	services	32,000
Objective 28020	1 1.4 ens tht the	e poor & vuln hv eql rgts to econ rcss				7,000
Program 92002	Social Serv	vices Delivery				7,000
Sub-Program 920	002005 SP2.5 S	Social Welfare and community services	======			7,000
		cial intervention programmes		1.0	1.0	
Operation 9106	<u>501 </u> 970007 - 30	cial intervention programmes		1.0	1.0	1.0 7,000
Vehicle Reg	istration					7,000
22		ducation and Sensitization				7,000
Objective 590402	2 8.7 erad child	& forced lab, modern slavery & hum traff				
Program 92002	Social Serv	rices Delivery				16,000
Sub-Program 920	002005 SP2.5 S	Social Welfare and community services	=======			
0 1000	010601 - So	cial intervention programmes		1.0	1.0	
Operation 9106	<u>501 </u>	cial intervention programmes		1.0	1.0	1.0 16,000
Vehicle Reg	istration					16,000
	10511 Local Tra					3,000
		s/Conferences/Workshops - Domestic				5,000
		ducation and Sensitization se, exploit, traff & all viol agst chn				8,000
Objective 59040	<u></u>					9,000
Program 92002	Social Serv	vices Delivery				9,000
Sub-Program 920	002005 SP2.5 \$	social Welfare and community services	=			9,000
Operation 9106	603 910603 - Co	mmunity mobilization	_	1.0	1.0	1.0 9,000
•						
Vehicle Reg		und Oract				9,000
	10511 Local Tra					2,000
22	10711 Public Ed	ducation and Sensitization				7,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		<u> </u>
Fund Type/Source 12200 Function Code 71040	Total By Fund Source	24,000
		1
Organisation 1190802001 Ablekuma West Municipal- Dansoman_Social We WelfareGreater Accra		
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	24,000
Objective 560404 15.3 elim child, erly, forced marriage & female genital mutilation	;	8,000
Program 92002 Social Services Delivery	i	8,000
Sub-Program 92002005 SP2.5 Social Welfare and community services	====	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
Dperation 910601 910601 - Social intervention programmes	 1.0 1.0 1.0	4,000
		4,000
Vehicle Registration		4,000
2210709 Seminars/Conferences/Workshops - Domestic		4,000
Deperation 910604 910604 - Child right promotion and protection	1.0 1.0 1.0	4,000
Vehicle Registration		4,000
2210711 Public Education and Sensitization		4,000
Objective 590405 16.2 End abuse, exploit, traff & all viol agst chn		16,000
Program 92002 Social Services Delivery		16,000
	/	
Sub-Program 92002005 SP2.5 Social Welfare and community services		16,000
Dperation 910602 910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000
Vehicle Registration		6,000
2210711 Public Education and Sensitization		6,000
Operation 910603 910603 - Community mobilization	1.0 1.0 1.0	3,000
Vehicle Registration		3,000
2210711 Public Education and Sensitization		3,000
Dperation 910605 910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	7,000
Vehicle Registration		7,000
2210511 Local Travel Cost		3,000
2210711 Public Education and Sensitization		4,000

			Ar	nount (GH¢)
Institution 01	Government of Ghana Sector			
Fund Type/Source 12603		Total By Fund	<u> Source</u>	32,000
Function Code 71040	Family and children			
Organisation 1190802001	- — Ablekuma West Municipal- Dansoman_Soc - — WelfareGreater Accra	ial Welfare & Community Development	_Social 	
Location Code 0319001	Ablekuma West Municipal- Dansoman			
		Use of goods and s	ervices	32,000
	t the poor & vuln hv eql rgts to econ rcss			15,000
Program 92002 Social S	Services Delivery		,	15,000
Sub-Program 92002005		======]_	15,000
Operation 910601 910601 -	Social intervention programmes	[_] 1.0 1	.0 1.0	15,000
Vehicle Registration				15,000
2210709 Semir	nars/Conferences/Workshops - Domestic			15,000
Objective 560404 5.3 elim ch	nild, erly, forced marriage & female genital mutilation			7,000
Program 92002 Social S	Services Delivery		,	7,000
Sub-Program 92002005				7,000
Operation 910604 910604 -	Child right promotion and protection	1.0 1	.0 1.0	7,000
Vehicle Registration				7,000
2210711 Public	c Education and Sensitization			7,000
	buse, exploit, traff & all viol agst chn			10,000
Program 92002 Social S	Services Delivery		,	10,000
Sub-Program 92002005		======	/	10,000
Operation 910602 910602 -	Gender empowerment and mainstreaming	1.0 1	.0 1.0	10,000
Vehicle Registration				10,000
2210711 Public	c Education and Sensitization			10,000

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	180,000
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Socia —WelfareGreater Accra	I Welfare & Community Development_Social	
Location Code	0319001	Ablekuma West Municipal- Dansoman		
			Use of goods and services	180,000
bjective 280201	1 1.4 ens tht	the poor & vuln hv eql rgts to econ rcss		180,000
rogram 92002	Social S	ervices Delivery	;==;== \	180,000
Sub-Program 920	002005 SP2 .	5 Social Welfare and community services	====='''== 	180,000
Operation 9106	601 910601 -	Social intervention programmes	1.0 1.0 1.0	180,000
Vehicle Regi	istration			180,000
		lised Stock		150,000
22 ⁻	10511 Local	Travel Cost		5,000
22	10709 Semin	ars/Conferences/Workshops - Domestic		19,000
22 ⁻	10711 Public	Education and Sensitization		6,000
			Total Cost Centre	789,386

			Amou	ınt (GH¢)
Institution 01 Government of Ghana Sector				
	Total By F	und Sou	rce	616,165
Function Code 70610 Housing development				
Organisation	Greater Accra			
Location Code 0319001 Ablekuma West Municipal- Dansoman				
Compensati	on of emplo	yees [GF	•S]	596,165
Objective 00000 Compensation of Employees				596,165
rogram 92003 Infrastructure Delivery and Management				596,165
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management				596,165
Deperation 000000	0.0	0.0	0.0	596,165
Child Education Grant (Foreign Mission)				596,165
2111001 Established Post				596,165
Use	of goods an	d servic	es 🗌 🔤	20,000
bjective 390503 9.a facil sust & resil inf dev in devlpn ctries				20,000
rogram 92003 Infrastructure Delivery and Management				
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management				20,000
peration 910108 910108 • MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Vehicle Registration				10,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
peration 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				5,000
2210709 Seminars/Conferences/Workshops - Domestic			1	5,000

			Amou	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12200	Total By F	und Sou	ırce	88,388
Function Code 70610 Housing development				
Organisation	Greater Accra			
Location Code 0319001 Ablekuma West Municipal- Dansoman				
Compensat	ion of emplo	yees [Gl	FS]	61,388
bjective 000000 Compensation of Employees				
rogram 92001 Management and Administration			!	61,388
rogram 92001 Management and Administration				61,388
Sub-Program 92001001 SP1: General Administration ====================================	=			61,388
Deperation 000000	0.0	0.0	0.0	61,388
Child Education Grant (Foreign Mission)				51,338
2111102 Monthly Paid and Casual Labour				51,338
Imputed Social Contributions [GFS]				10,050
2121001 13 Percent SSF Contribution				10,050
Use	of goods an	d servio	es	27,000
bjective 390503 9.a facil sust & resil inf dev in devlpn ctries				
			!	27,000
rogram 92003 Infrastructure Delivery and Management				27,000
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	=			
				27,000
peration 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	13,000
Vehicle Registration				13,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
peration 911101 911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,000
Vehicle Registration				14,000
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
	Total Co			

	Ame	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200	Total By Fund Source	164,000
Function Code 70411 General Commercial & economic affairs (CS)		104,000
Organisation		
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	99,000
Objective 150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	, 	99,000
Program 92004 Economic Development		99,000
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development		99,000
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Vehicle Registration		20,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000
2210711 Public Education and Sensitization		10,000
Operation 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	79,000
Vehicle Registration		79,000
2210511 Local Travel Cost		12,000
2210709 Seminars/Conferences/Workshops - Domestic		40,000
2210711 Public Education and Sensitization		27,000
	Other expense	65,000
Dbjective 150502 18.3 Promote dev policies that sup MSMEs includ acs to fince svcs	 	65,000
Program 92004 Economic Development	 	65,000
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development		65,000
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	65,000
Dividend Paid By SOEs		65,000
2821010 Contributions		65,000

	Ame	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603	Total By Fund Source	396,089
Function Code 70411 General Commercial & economic affairs (CS)		
Organisation	ıstry and Tourism_TradeGreater Accra 	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	296,089
Dbjective 150502 18.3 Promote dev policies that sup MSMEs includ acs to fince sves		296,089
Program 92004 Economic Development	- ـــــ، ا - ـــــا لــــــــــــــــــــــــــــــ	296,089
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development		296,089
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	121,089
Vehicle Registration		121,089
2210709 Seminars/Conferences/Workshops - Domestic		70,000
2210711 Public Education and Sensitization		51,089
Operation 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	175,000
Vehicle Registration		175,000
2210511 Local Travel Cost		75,000
2210709 Seminars/Conferences/Workshops - Domestic		65,000
2210711 Public Education and Sensitization		35,000
	Other expense	100,000
Dbjective 150502 18.3 Promote dev policies that sup MSMEs includ acs to fince svcs	 !	100,000
Program 92004 Economic Development	,	100,000
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development		100,000
Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,000
Dividend Paid By SOEs		100,000
2821010 Contributions		100,000
	Total Cost Centre	560,089

Program 92004 Economic Development 22,000 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 22,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 22,000 Institution 01 Government of Ghana Sector 22,000 22,000 22,000 Fund Type/Source 12603 Tourism 22,000 22,000 22,000 Function Code TO473 Tourism 150,000 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Objective [180101 & Ablekuma West Municipal- Dansoman 150,000 150,000				A	nount (GH¢)
Organisation I191104001 IAblekuma West Municipal-Dansoman. Trade. Industry and Tourism. Greater Accra Location Code 0319001 Ablekuma West Municipal-Dansoman Use of goods and services 22,000 Objective [190101 8.9 Devise and Implement policies to promote sustainable tourism 22,000 Program 2004 Economic Development 22,000 Sub-Program 2004002 ISF4.2 Trade, Tourism and Industrial Development 22,000 Operation 910203 IF023 - Development and promotion of Tourism potentials 1.0 1.0 1.0 22,000 Vahicle Registration 22,000 22,000 22,000 22,000 22,000 Vahicle Registration 22,000 22,000 22,000 22,000 22,000 Valide Registration 22,000 22,000 22,000 22,000 22,000 Valide Registration 22,000 22,000 22,000 22,000 22,000 Valide Registration 10 Government of Ghans Sector Tourism. Greater Accra 150,000 Fund TypeSource 7603 Fourism. Tourism. Greater Accra 150,000 Organisation	Fund Type/Source	12200		Total By Fund Source	22,000
Urganisation [131 0000] Location Code [031900] Ablekuma West Municipal-Dansoman Use of goods and services [22,000] Objective [180 0000] [180 0000] [180 Devise and implement policies to promote sustainable tourism [22,000] Program [2004002] [SP42 Trade, Tourism and Industrial Development [22,000] Sub-Program [2004002] [SP42 Trade, Tourism and Industrial Development [22,000] Vehicle Registration [22,000] [22,000] 2210711 Public Education and Sensitization [22,000] 2210711 Public Education and Sensitization [22,000] Punction Code [3019001] Government of Ghana Sector Tourism Punction Code [3019001] Ablekuma West Municipal- Dansoman Tourism Creater Accra Use of goods and services [150,000] [150,000] Objective [180101] [8:9 Devicement policies to promote sustainable tourism [150,000] Objective [180101] [8:9 Devicement] [150,000] Objective [180101] [8:9 Devicement] [150,000] Sub-Program [200	Function Code		\ <u> </u>	Istry and Tourism Tourism Greater Accra	
Use of goods and services 22,000 Objective 180101 14.9 Devise and implement policies to promote sustainable tourism 22,000 Program 32004 16conomic Development 22,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 22,000 Operation 1910203 10.0 1.0 1.0 1.0 Vehicle Registration 22,000 22,000 22,000 Vehicle Registration 22,000 22,000 Program 01 Government of Ghana Sector 1.0 1.0 22,000 Pund Type/Source 120031 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman 150,000 Use of goods and services 150,000 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism of Tourism potentials 1.0 1.0 1.0 Sub-Program 92	Organisation	1191104001			
Use of goods and services 22,000 Objective 180101 14.9 Devise and implement policies to promote sustainable tourism 22,000 Program 32004 16conomic Development 22,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 22,000 Operation 1910203 10.0 1.0 1.0 1.0 Vehicle Registration 22,000 22,000 22,000 Vehicle Registration 22,000 22,000 Program 01 Government of Ghana Sector 1.0 1.0 22,000 Pund Type/Source 120031 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman 150,000 Use of goods and services 150,000 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism of Tourism potentials 1.0 1.0 1.0 Sub-Program 92					
Objective [180101] 8.9 Devise and implement policies to promote sustainable tourism 22,000 Program 92004 Economic Development 22,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 22,000 Operation 910203 ISP4.2 Trade, Tourism and Industrial Development 22,000 Vehicle Registration 22,000 22,000 Vehicle Registration 22,000 Number of Display (Context on the second on the se	Location Code	0319001	Ablekuma West Municipal- Dansoman		
Operating 22,000 Program 52004 Sub-Program 52004002 Sub-Program 52004002 Sub-Program 52004002 Sub-Program 52004002 Vehicle Registration 22,000 2210711 Public Education and Sensitization 22,000 Vehicle Registration 22,000 2210711 Public Education and Sensitization 22,000 Institution 01 Government of Ghana Sector Amount (GHe) Function Code Tourism Tourism 150,000 Organisation Tourism Ablekuma West Municipal- Dansoman 150,000 Objective [80101] [8:9 Devise and implement policies to promote sustainable tourism 150,000 Objective [80101] [8:9 Devise and inplement policies to promote sustainable tourism 150,000 Sub-Program 520,000 59:42:7 Trade, Tourism and Industrial Development 150,000 Objective [80101] [8:9 Devise and implement policies to promote sustainable tourism 150,000 Sub-Program 520,000 59:42:7 Trade, Tourism and Industrial Development 150,000 Sub-				Use of goods and services	22,000
Program 92004 Economic Development 22,000 Sub-Program 92004002 \$P4.2 Trade, Tourism and Industrial Development 22,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 22,000 Institution 01 Government of Ghana Sector 7000 Amount (GHg) 150,000 Function Code 10319001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Objective [180101] 8.9 Devise and Implement policies to promote sustainable tourism 150,000 Sub-Program 92004002 [SP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 [SP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 [SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 </td <td>Objective 18010</td> <td>1 8.9 Devise ar</td> <td>nd implement policies to promote sustainable tourism</td> <td> </td> <td></td>	Objective 18010	1 8.9 Devise ar	nd implement policies to promote sustainable tourism		
Sub-Program 92004002 \$\$F42 Trade, Tourism and Industrial Development 22,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 Institution 01 Government of Ghana Sector Amount (GH ¢) Fund Type/Source 12603 Tourism 150,000 Veniction Code 70473 Tourism 150,000 Organisation 11911064001 Ablekuma West Municipal- Dansoman 150,000 Objective [80101] 8.9 Devise and implement policies to promote sustainable tourism 150,000 Program 92004002 [SP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 [SP4.2 Trade, Tourism and Industrial Development 150,000 Sub-Program 92004002 [SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 150,000	Program 92004	Economic			
Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 22,000 Vehicle Registration 22,000 22,000 22,000 22,000 2210711 Public Education and Sensitization 22,000 Amount (GH ¢) Institution 01 Government of Ghana Sector 150,000 Fund Type/Source 170urism 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra Location Code 0319001 Ablekuma West Municipal- Dansoman 150,000 Objective [80101] 8 Devise and implement policies to promote sustainable tourism 150,000 Sub-Program 92004002 1842 Trade, Tourism and Industrial Development 150,000 Sub-Program 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 150,000 150,000 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000	110gram <u>52004</u>		·		22,000
Vehicle Registration 22,000 2210711 Public Education and Sensitization 22,000 Institution 01 Government of Ghana Sector 22,000 Function Code 12003 Tourism 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Tourism Greater Accra 150,000 Location Code 0319001 Ablekuma West Municipal- Dansoman 150,000 Objective 180101 I.8. Devise and implement policies to promote sustainable tourism 150,000 Objective 180101 I.8. Devise and implement policies to promote sustainable tourism 150,000 Sub-Program 190203 Isource 150,000 Operation 910203 Development and Industrial Development 150,000 Vehicle Registration 150,000 150,000 2210103 Refreshment Items 50,000 2210103 Refreshment Items 30,000 2210104 Public Education and Sensitization 30,000 2210103 Refreshment Items 50,000 210104 Public Education and Sensitization 70,000	Sub-Program 920	004002 SP4.2	Trade, Tourism and Industrial Development		22,000
Vehicle Registration 22,000 2210711 Public Education and Sensitization 22,000 Institution 01 Government of Ghana Sector 22,000 Function Code 12003 Tourism 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman Trade, Industry and Tourism Tourism Greater Accra 150,000 Location Code 0319001 Ablekuma West Municipal- Dansoman 150,000 Objective 180101 I.8. Devise and implement policies to promote sustainable tourism 150,000 Objective 180101 I.8. Devise and implement policies to promote sustainable tourism 150,000 Sub-Program 190203 Isource 150,000 Operation 910203 Development and Industrial Development 150,000 Vehicle Registration 150,000 150,000 2210103 Refreshment Items 50,000 2210103 Refreshment Items 30,000 2210104 Public Education and Sensitization 30,000 2210103 Refreshment Items 50,000 210104 Public Education and Sensitization 70,000	0100	0.0 010202 - 0	avalanment and promotion of Tourism potentials		
2210711 Public Education and Sensitization 22,000 Amount (GH¢) Institution 01 Government of Ghana Sector 12603 Function Code 70473 Tourism 150,000 150,000 Function Code 70473 Tourism 150,000 150,000 Creanisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Location Code 0319001 Ablekuma West Municipal- Dansoman 150,000 Objective [180101] I.8.9 Devise and Implement policies to promote sustainable tourism 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 ISF4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000<	Operation 19102	205	evelopment and promotion of rounsin potentials		22,000
2210711 Public Education and Sensitization 22,000 Amount (GH¢) Institution 01 Government of Ghana Sector 12603 Function Code 70473 Tourism 150,000 150,000 Function Code 70473 Tourism 150,000 150,000 Creanisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Location Code 0319001 Ablekuma West Municipal- Dansoman 150,000 Objective [180101] I.8.9 Devise and Implement policies to promote sustainable tourism 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 ISF4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000<	Vehicle Reg	istration			22.000
Amount (GH¢) Institution 01 Government of Ghana Sector Fund Type/Source 12603 Tourism Organisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra 150,000 Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 150,000 Objective [80101] Is Devise and implement policies to promote sustainable tourism 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 100 1.0 1.0 1.0 1.0 0.000 2210103 Refreshment Items 50,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000	-		ducation and Sensitization		
Institution 01 Government of Ghana Sector 12603 Function Code 70473 Tourism 150,000 Organisation 1191104001 Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Greater Accra 150,000 Location Code 0319001 Ablekuma West Municipal- Dansoman Tourism Greater Accra Dojective [180101] Ablekuma West Municipal- Dansoman Use of goods and services 150,000 Objective [180101] Is 9 Devise and implement policies to promote sustainable tourism 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 ISP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 10 1.0 1.0 1.0 1.0 0.000 000 2210103 Refreshment Items 50,000 30,000 30,000 30,000 30,000 000 000 000 000 000 000 000 000 000 000				Δ	
Function Code [70473] Tourism Organisation [1191104001] Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Greater Accra Location Code [0319001] Ablekuma West Municipal- Dansoman Use of goods and services	Institution	01	Government of Ghana Sector		
Function Code [70473] Tourism Organisation [1191104001] Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Greater Accra Location Code [0319001] Ablekuma West Municipal- Dansoman Use of goods and services	Fund Type/Source			Total By Fund Source	150,000
Organisation Interfection Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 150,000 Objective 180101 8.9 Devise and implement policies to promote sustainable tourism 150,000 Orogram 92004 Economic Development 150,000 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 150,000 210103 Refreshment Items 50,000 30,000 30,000 30,000 30,000 210711 Public Education and Sensitization 70,000 70,000 70,000	Function Code	70473	Tourism		·
Location Code 0319001 Ablekuma West Municipal- Dansoman Use of goods and services 0bjective [80101] [8.9 Devise and implement policies to promote sustainable tourism 0bjective [80101] [8.9 Devise and implement policies to promote sustainable tourism Program [92004] [Economic Development] 150,000 Sub-Program [92004002] [SP4.2 Trade, Tourism and Industrial Development] 150,000 Operation [910203] [910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 Vehicle Registration 150,000 150,000 150,000 150,000 150,000 2210103 Refreshment Items 50,000 30,000 30,000 30,000 70,000	Organisation	1191104001	Ablekuma West Municipal- Dansoman_Trade, Indu	istry and Tourism_Tourism_Greater Accra	=
Use of goods and services 150,000 Objective 180101 8.9 Devise and implement policies to promote sustainable tourism 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 50,000 50,000 30,000 2210103 Refreshment Items 50,000 30,000 70,000 70,000 10		<u> </u>	1		
Use of goods and services 150,000 Objective 180101 8.9 Devise and implement policies to promote sustainable tourism 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 50,000 50,000 30,000 2210103 Refreshment Items 50,000 30,000 70,000 70,000 10	Location Code	0319001	Ablekuma West Municipal- Dansoman		
Objective 180101 8.9 Devise and implement policies to promote sustainable tourism Program 92004 150,000 Sub-Program 92004002 1874.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 150,000 2210103 Refreshment Items 50,000 30,000 30,000 210711 Public Education and Sensitization 70,000			<u></u>		450 000
Objective 150,000 Program 92004 Economic Development 150,000 Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 2210103 Refreshment Items 50,000 30,000 30,000 2210711 Public Education and Sensitization 70,000 100 100 100		8 0 Doviso a	ad implement policies to promote sustainable tourism		150,000
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 1000 150,000 150,000 150,000 150,000 2210103 Refreshment Items 50,000 30,000 210711 Public Education and Sensitization 70,000	Objective 18010				150,000
Sub-Program 92004002 SP4.2 Trade, Tourism and Industrial Development 150,000 Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 150,000 2210103 Refreshment Items 50,000 30,000 30,000 10000 10000 1000 1000 <td>Program 92004</td> <td>Economic</td> <td>Development</td> <td></td> <td>150 000</td>	Program 92004	Economic	Development		150 000
Operation 910203 910203 - Development and promotion of Tourism potentials 1.0 1.0 1.0 150,000 Vehicle Registration 150,000 150,000 150,000 150,000 2210103 Refreshment Items 50,000 30,000 2210509 Other Travel and Transportation 30,000 2210711 Public Education and Sensitization 70,000	Sub Drogram 02	04002	Trade Tourism and Industrial Development	====_	=======================================
Vehicle Registration 150,000 2210103 Refreshment Items 50,000 2210509 Other Travel and Transportation 30,000 2210711 Public Education and Sensitization 70,000	Sub-Program <u>1920</u>	<u>104002</u>			150,000
Vehicle Registration 150,000 2210103 Refreshment Items 50,000 2210509 Other Travel and Transportation 30,000 2210711 Public Education and Sensitization 70,000	Operation 9102	203 910203 - D e	evelopment and promotion of Tourism potentials	1.0 1.0 1.0	150,000
2210103Refreshment Items50,0002210509Other Travel and Transportation30,0002210711Public Education and Sensitization70,000				L	
2210509Other Travel and Transportation30,0002210711Public Education and Sensitization70,000	Vehicle Reg	istration			150,000
2210711 Public Education and Sensitization 70,000	22	10103 Refresh	ment Items		50,000
			-		
<i>Total Cost Centre</i> 772,000	22	10711 Public E	ducation and Sensitization		70,000
				Total Cost Centre	172,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200	 Total By Fund Source	28,000
Function Code 70360 Public order and safety n.e.c		
Organisation	PreventionGreater Accra	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	28,000
bjective 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	 	
rogram 92005 Environmental Management	i	
		10,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		10,000
peration 910701 910701 - Disaster management	1.0 1.0 1.0	10,000
Vehicle Registration		10,000
2210509 Other Travel and Transportation		5,000
2210511 Local Travel Cost		5,000
bjective 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		
rogram 92005 Environmental Management		
		18,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		18,000
peration 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	12,000
Vehicle Registration		12,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000
2210711 Public Education and Sensitization		6,000
peration 910112 910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	6,000
Vehicle Registration		6,000
2210711 Public Education and Sensitization		6,000

				Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 Function Code 70360 Public order and safety n.e.c		Total By Fu	and Sourc	:e	619,000
Organisation	man_Disaster Prevention_ — — — — — — — –	Greater Accra		·	
Location Code 0319001 Ablekuma West Municipal- Danso	man				
	Use	e of goods and	l services	;	219,000
Objective 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to clim	ate disas			I	49,000
Program 92005 Environmental Management				·	49,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		=			49,000
Operation <u>910701</u> 910701 - Disaster management		1.0	1.0	1.0	49,000
Vehicle Registration					49,000
2210509 Other Travel and Transportation					2,000
2210511 Local Travel Cost 2210709 Seminars/Conferences/Workshops - Domesti	<u>^</u>				3,000 27,000
2210709 Seminars/Connerences/Workshops - Doniesti 2210711 Public Education and Sensitization					17,000
Objective 250104 13.1 strgthn resil & adaptive capa to climate relatd he	zards & nat disas				
Program 92005 Environmental Management					150,000
					150,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management				 	150,000
Operation 910701 910701 - Disaster management		1.0	1.0	1.0	150,000
Vehicle Registration					150,000
2210110 Specialised Stock					150,000
Objective 340110 13.3 impr edu, hum & instit cap on climate chg resil &	2 mitig.			I	
Program 92005 Environmental Management					20,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management					20,000
	<u> </u>				
Operation <u>910112</u> 910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	20,000
Vehicle Registration					20,000
2210711 Public Education and Sensitization					20,000
		Non Financ	ial Assets	<u> </u>	400,000
Objective 250104 13.1 strgthn resil & adaptive capa to climate related ha	nzards & nat disas				400,000
Program 92005 Environmental Management					400,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		=			400,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOV	ABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400.000
3111311 Drainage					400,000 350,000
3111363 WIP-Drainage					50,000
		Total Cos	t Centre		647,000
		- 0000 0005		<u> </u>	<u> </u>

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				224 402
Fund Type/Source Function Code	70451		<u>Fotal By Fu</u>	ina Sou	<u>rce</u>	234,492
runction Code		Road transport				1
Organisation	1191600001	[⊣] Ablekuma West Municipal- Dansoman_Urban RoadsGreater ┥				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
		Compensatio	on of employ	/ees [GF	S]	204,492
Objective 000000	Compensati	on of Employees			;	204,492
Program 92003	Infrastruc	ture Delivery and Management				204,492
Sub-Program 920	03001 SP3.1					204,492
					L	
Operation 0000	00		0.0	0.0	0.0	204,492
Child Educat	ion Grant (Forei	an Mission)				204,492
	11001 Establis					204,492 204,492
			of goods and	d servic	es	30,000
			U			
Objective 390102	11.2 prvd ac	s to safe, affodbl, acs'ble & sust trnspt syst for all				
					 !	
Objective 390102 Program 92003		s to safe, affodbl, acs'ble & sust trnspt syst for all			 	
Program 92003					 	30,000
·		ture Delivery and Management				
Program 92003 Sub-Program 920		ture Delivery and Management	1.0	1.0		30,000
Program 92003 Sub-Program 920 Operation 9101	Infrastruc 03001 \$P3.1 09910109 - S	ture Delivery and Management	1.0	1.0		30,000 30,000 15,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regia	Infrastruc 	ture Delivery and Management	1.0	1.0		30,000 30,000 15,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regis	Infrastruc Infrastruc 	ture Delivery and Management	1.0	1.0		30,000 30,000 15,000 15,000 2,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regis 221 221	Infrastruc Infrastruc 	ture Delivery and Management Roads and Transport services upervision and cordination ravel and Transportation	1.0	1.0		30,000 30,000 15,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regis 221 221 221	Infrastruc Infrastruc 03001 SP3.1 	ture Delivery and Management Roads and Transport services upervision and cordination ravel and Transportation ravel Cost rs/Conferences/Workshops - Domestic IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0		30,000 30,000 15,000 2,000 5,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regis 221 221 221 Operation 9101	Infrastruc Infrastruc 03001 SP3.1 09 910109 - S stration Stration 10509 Other T 10511 Local T 10709 Semina 15 910115 - M EXISTING	ture Delivery and Management Roads and Transport services upervision and cordination ravel and Transportation ravel Cost rs/Conferences/Workshops - Domestic IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF				30,000 30,000 15,000 2,000 5,000 8,000 15,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regis 221 221 Operation 9101 Vehicle Regis	Infrastruc Infrastruc 03001 SP3.1 09 910109 - S stration Stration 10509 Other T 10709 Semina 15 910115 - N 910115 - N EXISTING stration Stration	ture Delivery and Management Roads and Transport services upervision and cordination ravel and Transportation ravel Cost rs/Conferences/Workshops - Domestic VAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS				30,000 30,000 15,000 2,000 5,000 8,000 15,000 15,000
Program 92003 Sub-Program 920 Operation 9101 Vehicle Regis 221 221 Operation 9101 Vehicle Regis Vehicle Regis 221	Infrastruc Infrastruc 03001 SP3.1 09 910109 - S stration Stration 10509 Other T 10709 Semina 15 910115 - M 15 910115 - M 15 Stration 10509 Other T 10509 Other T 10509 Other T	ture Delivery and Management Roads and Transport services upervision and cordination ravel and Transportation ravel Cost rs/Conferences/Workshops - Domestic IAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF				30,000 30,000 15,000 2,000 5,000 8,000 15,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12200	Total By F	Fund Sou	urce	446,000
Function Code 70451 Road transport				
Organisation 1191600001 Ablekuma West Municipal- Dansoman_Urban RoadsGreate	er Accra		·	
Location Code 0319001 Ablekuma West Municipal- Dansoman				
Use	of goods ar	nd servi	ces	8,000
bjective 390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
			· !	8,000
rogram 92003 Infrastructure Delivery and Management			r 	8,000
Sub-Program 92003001 SP3.1 Roads and Transport services	=		·/ '	8,000
			L	
peration 910109 910109 - Supervision and cordination	1.0	1.0	1.0	3,000
Vehicle Devictoria				
Vehicle Registration 2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	F 1.0	1.0	1.0	3,000
	. 1.0	1.0	1.0	5,000
Vehicle Registration				5,000
2210511 Local Travel Cost				5,000
	Non Finar	ncial Ass	ets	438,000
bjective 390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			T	
·			!	438,000
rogram 92003 Infrastructure Delivery and Management			r	438,000
Sub-Program 92003001 SP3.1 Roads and Transport services	=		·/ '	
			 	438,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	438,000
				438,000
WIP - Laboratories				
WIP - Laboratories 3111309 Urban Roads				438,000

	I	Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 Function Code 70451 Road transport Organisation 1191600001	Total By Fund Source	1,385,000
Location Code 0319001 Ablekuma West Municipal- Dansoman		
Use	of goods and services	55,000
Objective 390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		55,000
Program 92003 Infrastructure Delivery and Management		55,000
Sub-Program 92003001 SP3.1 Roads and Transport services	<u>-</u>	55,000
Operation 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	F 1.0 1.0 1.0	55,000
Vehicle Registration		55,000
2210617 Street Lights/Traffic Lights	•••••••••	55,000
Objective 200402 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	Non Financial Assets	1,330,000
	İ	1,330,000
	 	1,330,000
Sub-Program 92003001 \$P3.1 Roads and Transport services	-	1,330,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,330,000
WIP - Laboratories		1,330,000
3111309 Urban Roads 3111311 Drainage		300,000 550,000
3112214 Electrical Equipment		250,000
3113102 Sewers		230,000
Institution 01 Government of Ghana Sector	<i>I</i>	Amount (GH¢)
	Total By Fund Source	500,000
Function Code 70451 Road transport	- <u> </u>	— — _I
Organisation		
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Non Financial Assets	500,000
Objective 390102 111.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	T_ 	500,000
Program 92003 Infrastructure Delivery and Management	·	
Sub-Program 92003001 SP3.1 Roads and Transport services	<u>-</u>	500,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
WIP - Laboratories		500,000
3111311 Drainage		500,000
	Total Cost Centre	2,565,492

			Amour	nt (GH¢)
	1001	Government of Ghana Sector	<u>Sourc</u> e	266,404
Organisation 11	191700001	Ablekuma West Municipal- Dansoman_Birth and DeathGreater Accra	 	
Location Code 03	319001	Ablekuma West Municipal- Dansoman		
		Compensation of employees	[GFS]	266,404
Objective 000000	Compensation	of Employees	 	266,404
Program 92002	Social Servi	ces Delivery		266,404
Sub-Program 920020	004 SP2.4 Bi			266,404
Operation 000000		0.0 0.	0 0.0	266,404
Child Education 21110				266,404 266,404
Institution 0	<u> </u>	Government of Ghana Sector		nt (GH¢)
Fund Type/Source	2200	Total By Fund	Source	6,000
	——— I	Social protection n.e.c		
	<u> </u>			
Location Code 03	319001	Ablekuma West Municipal- Dansoman		
		Use of goods and se	ervices	6,000
Objective 560302	<u> </u>	identity for all, including bth registration		6,000
Program 92002	Social Servi	ces Delivery	,	6,000
Sub-Program 920020	004 SP2.4 Bi	rth and Death Registration Services		6,000
Operation 910503	910503 - Pub	lic Health services 1.0 1.	0 1.0	6,000
Vehicle Registra				6,000
22107	709 Seminars/	Conferences/Workshops - Domestic		6,000
		Total Cost Co	entre	<u>272,404</u>

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 Financial & fiscal affairs (CS)	Total By Fund Source	272,784
		_
Organisation 1191801001 Ablekuma West Municipal- Dansoman Management_Greater Accra	Human Resource_Human Resource_Human Resource - — — — — — — — — — — — — — — — — — — —	
Location Code 0319001 Ablekuma West Municipal-Dansoman		
	Compensation of employees [GFS]	262,784
bjective 00000 Compensation of Employees		262,784
rogram 92001 Management and Administration		262,784
Sub-Program 92001003 SP3: Human Resource Management		262,784
Operation 0000000	0.0 0.0 0.0	262,784
Child Education Grant (Foreign Mission)		262,784
2111001 Established Post		262,784
	Use of goods and services	10,000
bjective 640101 Improve human capital development and management	l	10,000
rogram 92001 Management and Administration	!	10,000
	İi	10,000
Sub-Program 92001003 SP3: Human Resource Management		10,000
Operation 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	3,500
Vehicle Registration		3,500
2210511 Local Travel Cost		2,500
2210708 Refreshments		1,000
Operation 911802 911802 - Performance Management	1.0 1.0 1.0	3,500
Vehicle Registration		3,500
2210709 Seminars/Conferences/Workshops - Domestic		3,500
Operation 911803 911803 - Staff Training and skills development	1.0 1.0 1.0	3,000
Vehicle Registration		3,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector	·				
Fund Type/Source Function Code	70112	Financial & fiscal affairs (CS)		otal By F	<u>und Sou</u>	i <u>rc</u> e	260,312
	1191801001	Ablekuma West Municipal- Dansoman_k	Human Resource_Humar	Resource_H	luman Res	ource	٦
Organisation	1191801001	Management_Greater Accra					_
Location Code	0319001	Ablekuma West Municipal- Dansoman					
			Compensatior	n of emplo	yees [GF	FS]	122,312
Objective 00000	Compensati	on of Employees				 	122,312
Program 92001	Managem	ent and Administration					122,312
Sub-Program 92	001003 SP3:		======				122,312
	<u> </u>		İ				
Operation 000	000			0.0	0.0	0.0	122,312
Child Educa	ation Grant (Forei	gn Mission)					122,312
	111104 Recruit						80,000
		Grants r Grants					17,312 25,000
			Lise of	goods an	d servic	265	58,000
Objective 64010	1 Improve hur	nan capital development and management	000 01	goodo an			- <u> </u>
Program 92001	<u> </u>	ent and Administration			<u> </u>	 	58,000
			=======				58,000
Sub-Program 92	001003 SP3 :	Human Resource Management					58,000
Operation 911	802 911802 - P	erformance Management		1.0	1.0	1.0	7,000
Vehicle Reg	gistration						7,000
		evelopment					7,000
Operation 911	<u>803</u> 911803 - S	taff Training and skills development		1.0	1.0	1.0	51,000
Vehicle Reg	gistration						51,000
		rs/Conferences/Workshops - Domestic					4,000
		evelopment Education and Sensitization					35,000
				Social ber	ofite ICI		12,000 45,000
Objective 64010	Improve hur	nan capital development and management					
Program 92001	<u> </u>	ent and Administration					45,000
·							45,000
Sub-Program 92	001003 SP3 :	Human Resource Management					45,000
Operation 911	801 911801 - P	ersonnel and Staff Management	I	1.0	1.0	1.0	45,000
Emplover S	ocial Benefits in	Cash					45,000
		elfare Expenses					35,000
27	731103 Refund	of Medical Expenses					10,000
				Oth	er expen	nse	35,000
Objective 64010	1 Improve hur	nan capital development and management					35,000
Program 92001	Managem	ent and Administration				;	35,000
Sub-Program 92	001003 SP3 :	—	======				35,000
Operation 911	801 911801 - P	ersonnel and Staff Management		1.0	1.0	1.0	35,000
						·	

Dividend Paid By SOEs	35,000
2821008 Awards and Rewards	10,000
2821009 Donations	25,000
	mount (GH¢)
Institution 01 Government of Ghana Sector	225 000
Fund Type/Source 12603 Total By Fund Source Function Code 70112 Financial & fiscal affairs (CS)	225,000
OrganisationAblekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource_Human Resource	— —
Management_Greater Accra	I
Location Code 0319001 Ablekuma West Municipal- Dansoman	
Use of goods and services	125,000
Objective 640101 Improve human capital development and management	125,000
Program 92001 Management and Administration	125,000
Sub-Program 92001003 SP3: Human Resource Management	125,000
Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0	125,000
Vehicle Registration	125,000
2210710 Staff Development	125,000
Social benefits [GFS]	100,000
Objective 640101 Improve human capital development and management	100,000
Program 92001 Management and Administration Image: Ima	100,000
Sub-Program 92001003 SP3: Human Resource Management	100,000
Operation 911801 911801 - Personnel and Staff Management 1.0<	100,000
Employer Social Benefits in Cash	100,000
2731102 Staff Welfare Expenses	100,000
	mount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 14009 Total By Fund Source	43,000
Fund Type/Source 14009 Function Code 70112 Financial & fiscal affairs (CS)	43,000
Organisation 1191801001 Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource	— — <u>I</u>
Management_Greater Accra	
Location Code 0319001 Ablekuma West Municipal- Dansoman	
Use of goods and services	43,000
Objective 640101 //mprove human capital development and management	43,000
Program 92001 Management and Administration	43,000
Sub-Program 92001003	===== ^{43,000} 43,000
Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0 1.0	43,000
Vehicle Registration	43,000
2210710 Staff Development	43,000
Total Cost Centre	801,096

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
	<u>Total By F</u>	<u>'und Sor</u>	<u>ırce</u>	154,539
Function Code 70112 Financial & fiscal affairs (CS)			 L	-1
Organisation	_Statistics_Great	er Accra		 _
Location Code 0319001 Ablekuma West Municipal- Dansoman				
Compensa	ation of emplo	oyees [Gl	FS]	144,539
Dbjective 000000 Compensation of Employees			 	
rogram 92001 Management and Administration			· <u> </u>	144,539
				144,539
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	=			144,539
Dperation 000000	0.0	0.0	0.0	144,539
Child Education Grant (Foreign Mission)				144,539
2111001 Established Post				144,539
Us	e of goods a	nd servio	ces	10,000
Objective 230102 9.5 Enhance scientific research, innovation and increase researchers				
				10,000
rogram 92001 Management and Administration				10,000
Sub-Program 92001004 Planning, Budgeting, Monitoring and Evaluation and Statistics	=			<u>10,000</u>
Sub-110gram (52,01004)			L	
Operation 911701 911701 - Data and information dissemination	1.0	1.0	1.0	3,000
Vehicle Registration				3,000
2210711 Public Education and Sensitization				3,000
Operation 911702 911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Vehicle Registration				5,000
2210509 Other Travel and Transportation				2,000
2210511 Local Travel Cost				3,000
Operation 911703 911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
Vehicle Registration				2,000
2210711 Public Education and Sensitization				2,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 Function Code 70112 Financial & fiscal affairs (CS)		2 16,000
Organisation 1191901001 Ablekuma West Municipal- Dansoman_Statistics_Stat	istics_Statistics_Greater Accra	
Location Code 0319001 Ablekuma West Municipal- Dansoman		
	Use of goods and services	16,000
bjective 230102 9.5 Enhance scientific research, innovation and increase researchers		16,000
ogram 92001 Management and Administration		16,000
ub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	===	
peration 911702 911702 - Coordination and Harmonization of data	1.0 1.0	1.0 3,000
Vehicle Registration		3,000
2210709 Seminars/Conferences/Workshops - Domestic		3,000
peration 911703 911703 - training on methods and statistical concept	1.0 1.0	1.0 13,000
Vehicle Registration		13,000
2210511 Local Travel Cost		5,000
2210708 Refreshments		2,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000
nstitution 01 Government of Ghana Sector		Amount (GH¢)
Fund Type/Source 12603	Total By Fund Source	2 15,000
Function Code 70112 Financial & fiscal affairs (CS)		
Drganisation 1191901001 Ablekuma West Municipal- Dansoman_Statistics_Statistics_	istics_Statistics_Greater Accra	
Ablekuma West Municipal- Dansoman		
	Use of goods and services	15,000
bjective 230102 9.5 Enhance scientific research, innovation and increase researchers		15,000
ogram 92001 Management and Administration		15,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	===	15,000
peration 911701 911701 - Data and information dissemination	1.0 1.0	1.0 5,000
Vehicle Registration		5,000
2210711 Public Education and Sensitization		5,000
peration 911702 911702 - Coordination and Harmonization of data	1.0 1.0	1.0 10,000
Vehicle Registration		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000
	Total Cost Centre	185,539
	Total Vote	24,421,693
	10101 TUIC	27,721,03

Expenditure Summary by Sustainable Development Goals			In GH¢
	2025	2026	2027
Economic Classification	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	15,660,255	15,660,255	
1_No Poverty	261,000	261,000	
11_Sustainable Cities and Communities	2,474,000	2,474,000	
12 Responsible Consumption and Production	853,259	853, 259	
13_Climate Action	588,000	588,000	
16_Peace, Justice, and Strong Institutions	5,440,500	5,440,500	
17_Partnerships for the Goals	152,000	152,000	
2_Zero Hunger	297,255	297,255	
3_Good Health and Well-Being	2,021,652	2,021,652	
4_ Quality Education	2,656,500	2,656,500	
5_Gender Equality	15,000	15,000	
6_Clean Water and Sanitation	65,000	65,000	
8_ Decent Work and Economic Growth	748,089	748,089	
9_Industry, Innovation, and Infrastructure	88,000	88,000	
Grand Total ⁰	0 15,660,255	15,660,255	

In GH¢ Expenditure by Operation Broad Category and Standardised Operation 2023 2024 2025 2026 2027 Actual **Budget** Est. Outturn forecast forecast Budget **MMDA** and Standardised Operation Ablekuma West Municipal- Dansoman 0 16,076,255 0 0 16.076.255 0 9101 - Generic Operations 0 0 0 10,974,652 0 10,974,652 910101 - INTERNAL MANAGEMENT OF THE 0 0 0 1,308,000 0 1,308,000 ORGANISATION 910102 - PROCUREMENT OF OFFICE SUPPLIES AND 0 0 0 535,000 535,000 0 CONSUMABLES 910104 - INFORMATION, EDUCATION AND 0 0 0 97,000 97,000 0 COMMUNICATION 910105 - PROCUREMENT OF OFFICE EQUIPMENT 0 ٥ 0 10.000 0 10 000 AND LOGISTICS 910107 - OFFICIAL / NATIONAL CELEBRATIONS ٥ 0 0 420.000 0 420.000 910108 - MONITORING AND EVALUATON OF 0 0 0 248,000 248,000 0 PROGRAMMES AND PROJECTS 910109 - Supervision and cordination 0 0 0 52,000 52,000 0 910112 - GREEN ECONOMY ACTIVITIES 0 ٥ 0 26,000 26,000 0 910113 - ADMINISTRATIVE AND TECHNICAL 0 0 0 0 88,000 88,000 MEETINGS 910114 - ACQUISITION OF MOVABLES AND 0 0 0 7,843,000 7.843.000 0 **IMMOVABLE ASSET** 910115 - MAINTENANCE, REHABILITATION, 0 0 0 315.000 315,000 0 REFURBISHMENT AND UPGRADING OF EXISTING 910116 - Covid-19 Sanitation related expenditures 0 0 0 32.652 32.652 0 9102 - TRADE AND INDUSTRY 0 ٥ ٥ 732,089 ۵ 732,089 910201 - Promotion of Small, Medium and Large scale 0 0 0 306,089 0 306.089 enterprises 910202 - Trade Development and Promotion 0 0 0 254.000 0 254.000 910203 - Development and promotion of Tourism 0 0 0 172.000 0 172 000 potentials 9103 - AGRICULTURE 0 0 0 172,255 ٥ 172,255 910301 - Extension Services 0 0 0 39,000 39,000 0 910302 - Surveillance and Management of Diseases and 0 0 0 35,245 35,245 0 Pests 910304 - Agricultural Research and Demonstration 0 0 0 23,010 23.010 0 Farms 910305 - Production and acquisition of improved 0 0 0 75.000 0 75 000 agricultural inputs (operationalise agricultural inputs at 9104 - EDUCATION 0 0 0 529,500 0 529,500 910402 - Supervision and inspection of Education 0 0 0 82,500 0 82 500 Delivery 910403 - Development of youth, sports and culture 0 0 0 21,000 21,000 0 910404 - support toteaching and learning delivery 0 0 0 426,000 426.000 0 (Schools and Teachers award scheme, educational 9105 - HEALTH 0 0 0 238,000 238.000 0

2023 2024 2025 2026							2027
MMDA and Standardised Operation	Actua	_		Est. Outturn	Budget	forecast	2027 forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria		0	0	0	146,000	146,000	
910502 - Clinical services		0	0	0	21,000	21,000	
910503 - Public Health services		0	0	0	71,000	71,000	
106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0		0	0	268,000	268,000	0
910601 - Social intervention programmes		0	0	0	222,000	222,000	
910602 - Gender empowerment and mainstreaming		0	0	0	16,000	16,000	
910603 - Community mobilization		0	0	0	12,000	12,000	
910604 - Child right promotion and protection		0	0	0	11,000	11,000	
910605 - Combating domestic violence and human trafficking		0	0	0	7,000	7,000	
107 - DISASTER PREVENTION	0		0	0	209,000	209,000	0
910701 - Disaster management		0	0	0	209,000	209,000	(
108 - CENTRAL ADMINISTRATION	0		0	0	1,749,000	1,749,000	0
910801 - Procurement management		0	0	0	42,000	42,000	
910803 - Protocol services		0	0	0	880,000	880,000	1
910804 - Legislative enactment and oversight		0	0	0	280,000	280,000	
910805 - Administrative and technical meetings		0	0	0	165,000	165,000	
910806 - Security management		0	0	0	57,000	57,000	1
910807 - Support to traditional authorities		0	0	0	165,000	165,000	1
910809 - Citizen participation in local governance		0	0	0	100,000	100,000	
910811 - Legal Services		0	0	0	60,000	60,000	
109 - WASTE MANAGEMENT	0		0	0	216,259	216,259	0
910901 - Environmental sanitation Management		0	0	0	139,400	139,400	
910902 - Solid waste management		0	0	0	55,659	55,659	
910903 - Liquid waste management		0	0	0	21,200	21,200	
110 - PHYSICAL PLANNING	0		0	0	55,000	55,000	0
911002 - Land use and Spatial planning		0	0	0	5,000	5,000	
911003 - Street Naming and Property Addressing		0	0	0	50,000	50,000	
System 111 - WORKS	0		0	0	24,000	24,000	0

Expenditure by Operation Broad Cate	egory an	nd Stand	dardised O	peration		In GH¢
	2023		2024	2025	2026	2027
MMDA and Standardised Operation	Actual	Budge	et Est. Outturn	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development) () 0	24,000	24,000	(
9112 - BUDGET AND RATING	0	0	0	199,500	199,500	0
911201 - Budget preparation and Coordination) () 0	120,000	120,000	(
911202 - Budget implementation and performance reporting) () 0	70,000	70,000	(
911203 - Rating and Billing	() (0 0	9,500	9,500	(
9113 - FINANCE	0	0	0	252,000	252,000	0
911301 - Treasury and accounting activities) (0 0	6,000	6,000	(
911302 - Internal audit operations	1) (0 0	100,000	100,000	(
911303 - Revenue collection and management) () 0	146,000	146,000	(
9117 - Department of Statistics	0	0	0	41,000	41,000	0
911701 - Data and information dissemination) (0 0	8,000	8,000	(
911702 - Coordination and Harmonization of data) (0 0	18,000	18,000	(
911703 - training on methods and statistical concept) () 0	15,000	15,000	(
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	416,000	416,000	0
911801 - Personnel and Staff Management) (0 0	183,500	183,500	(
911802 - Performance Management) (0 0	10,500	10,500	(
911803 - Staff Training and skills development) (0 0	222,000	222,000	(
Grand Total	0	0	0	16,076,255	16,076,255	0

Expenditure by Operation and Source of Funding			In GH¢
	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecas
Ablekuma West Municipal- Dansoman	16,214,753	16,214,753	117,49
	117,498	117,498	117,49
	117,498	117,498	117,49
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,308,000	1,308,000	
	1,048,000	1,048,000	
	260,000	260,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	535,000	535,000	
	185,000	185,000	
	350,000	350,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	97,000	97,000	
	97,000	97,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000	10,000	
	10,000	10,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	420,000	420,000	
	100,000	100,000	
	75,000	75,000	
	245,000	245,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	248,000	248,000	
	10,000	10,000	
	103,000	103,000	
	135,000	135,000	
910109 - Supervision and cordination	52,000	52,000	
	15,000	15,000	
	3,000	3,000	
	34,000	34,000	
910112 - GREEN ECONOMY ACTIVITIES	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	88,000	88,000	
	3,000	3,000	
	85,000	85,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,843,000	7,843,000	
	1,238,000	1,238,000	
	725,000	725,000	
	3,580,000	3,580,000	
	500,000	500,000	
	1,800,000	1,800,000	

Expenditure by Operation and Source of Funding			In GH
	2025	2026	202
MDA and Standardised Operation	Budget	forecast	foreca
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	315,000	315,000	
	15,000	15,000	
	180,000	180,000	
	120,000	120,000	
910116 - Covid-19 Sanitation related expenditures	32,652	32,652	
	6,000	6,000	
	26,652	26,652	
910201 - Promotion of Small, Medium and Large scale enterprises	306,089	306,089	
	85,000	85,000	
	221,089	221,089	
910202 - Trade Development and Promotion	254,000	254,000	
·	79,000	79,000	
	175,000	175,000	
910203 - Development and promotion of Tourism potentials	172,000	172,000	
	22,000	22,000	
	150,000	150,000	
910301 - Extension Services	39,000	39,000	
910301 - Extension Services			
	5,000	5,000	
	20,000	20,000	
	14,000	14,000	
910302 - Surveillance and Management of Diseases and Pests	35,245	35,245	
	5,000	5,000	
	5,000	5,000	
	25,245	25,245	
910304 - Agricultural Research and Demonstration Farms	23,010	23,010	
	5,000	5,000	
	10,000	10,000	
	8,010	8,010	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	75,000	75,000	
	15,000	15,000	
	5,000	5,000	
	50,000	50,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	82,500	82,500	
· · · ·	42,500	42,500	
	40,000	40,000	
910403 - Development of youth, sports and culture	21,000	21,000	
stores servicement of youth, sports and outlate			
	16,000	16,000	

Expenditure by Operation and Source of Funding			In GH¢
	2025	2026	202
MDA and Standardised Operation	Budget	forecast	foreca
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	426,000	426,000	
	16,000	16,000	
	200,000	200,000	
	210,000	210,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	146,000	146,000	
	6,000	6,000	
	140,000	140,000	
910502 - Clinical services	21,000	21,000	
	11,000	11,000	
	10,000	10,000	
910503 - Public Health services	71,000	71,000	
	68,000	68,000	
	3,000	3,000	
910601 - Social intervention programmes	222,000	222,000	
	23,000	23,000	
	4,000	4,000	
	15,000	15,000	
	180,000	180,000	
910602 - Gender empowerment and mainstreaming	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
910603 - Community mobilization	12,000	12,000	
	9,000	9,000	
	3,000	3,000	
910604 - Child right promotion and protection	11,000	11,000	
	4,000	4,000	
	7,000	7,000	
910605 - Combating domestic violence and human trafficking	7,000	7,000	
	7,000	7,000	
910701 - Disaster management	209,000	209,000	
	10,000	10,000	
	199,000	199,000	
910801 - Procurement management	42,000	42,000	
s toos i toourement management			
	42,000 880,000	42,000 880,000	
910803 - Protocol services			
	130,000	130,000	
	250,000	250,000	

	2025	2026	202
MDA and Standardised Operation	Budget	forecast	forecas
910804 - Legislative enactment and oversight	280,000	280,000	
	280,000	280,000	
910805 - Administrative and technical meetings	176,000	176,000	
	116,000	116,000	
	60,000	60,000	
910806 - Security management	57,000	57,000	
	57,000	57,000	
910807 - Support to traditional authorities	165,000	165,000	
	15,000	15,000	
	150,000	150,000	
910808 - Local and international affiliations	10,000	10,000	
	10,000	10,000	
910809 - Citizen participation in local governance	100,000	100,000	
	100,000	100,000	
910811 - Legal Services	60,000	60,000	
10011 - Legal Services	60,000		
040004 Environmental contestion Management	139,400	60,000 139,400	
910901 - Environmental sanitation Management			
	17,000	17,000	
	100,000	100,000	
	22,400	22,400	
910902 - Solid waste management	55,659	55,659	
	36,259	36,259	
	19,400	19,400	
910903 - Liquid waste management	21,200	21,200	
	21,200	21,200	
911002 - Land use and Spatial planning	5,000	5,000	
	5,000	5,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	10,000	10,000	
	15,000	15,000	
	25,000	25,000	
911101 - Supervision and regulation of infrastructure development	24,000	24,000	
	10,000	10,000	
	14,000	14,000	
911201 - Budget preparation and Coordination	120,000	120,000	
	120,000	120,000	
911202 - Budget implementation and performance reporting	70,000	70,000	
	70,000	70,000	

Expenditure by Operation and Source of Funding			In GH¢
	2025	2026	202
MDA and Standardised Operation	Budget	forecast	forecas
911203 - Rating and Billing	9,500	9,500	
	9,500	9,500	
911301 - Treasury and accounting activities	6,000	6,000	
	6,000	6,000	
911302 - Internal audit operations	100,000	100,000	
	100,000	100,000	
911303 - Revenue collection and management	146,000	146,000	
	146,000	146,000	
911701 - Data and information dissemination	8,000	8,000	
	3,000	3,000	
	5,000	5,000	
911702 - Coordination and Harmonization of data	18,000	18,000	
	5,000	5,000	
	3,000	3,000	
	10,000	10,000	
911703 - training on methods and statistical concept	15,000	15,000	
	2,000	2,000	
	13,000	13,000	
911801 - Personnel and Staff Management	183,500	183,500	
	3,500	3,500	
	80,000	80,000	
	100,000	100,000	
911802 - Performance Management	10,500	10,500	
	3,500	3,500	
	7,000	7,000	
911803 - Staff Training and skills development	222,000	222,000	
	3,000	3,000	
	51,000	51,000	
	125,000	125,000	
	43,000	43,000	
Grand Total 0 0	0 16,214,753	16,214,753	117,49

Expe	nditure by Functions of Government and Sour	rce of Funding		In GH¢
		2025	2026	2027
	ional Classification	Budget	forecast	forecas
Ableku	ıma West Municipal- Dansoman	16,214,753	16,214,753	117,49
70111	Exec. & leg. Organs (cs)	6,082,687	6,082,687	46,18
		2,908,687	2,908,687	46,18
		1,300,000	1,300,000	
		1,840,000	1,840,000	
		34,000	34,000	
70112	Financial & fiscal affairs (CS)	644,679	644,679	35,67
		20,000	20,000	
		341,679	341,679	35,67
		240,000	240,000	
		43,000	43,000	
70133	Overall planning & statistical services (CS)	119,749	119,749	6,74
		18,000	18,000	
		76,749	76,749	6,74
		25,000	25,000	
70360	Public order and safety n.e.c	647,000	647,000	
		28,000	28,000	
		619,000	619,000	
70411	General Commercial & economic affairs (CS)	560,089	560,089	
		164,000	164,000	
		396,089	396,089	
70421	Agriculture cs	297,255	297,255	
		30,000	30,000	
		70,000	70,000	
		145,000	145,000	
		52,255	52,255	
70451	Road transport	2,361,000	2,361,000	
		30,000	30,000	
		446,000	446,000	
		1,385,000	1,385,000	
		500,000	500,000	
70473	Tourism	172,000	172,000	
		22,000	22,000	
		150,000	150,000	
70610	Housing development	57,050	57,050	10,05
		20,000	20,000	
		37,050	37,050	10,05

T.	enditure by Functions of Government and Source of Fundin	-		
Funat	ional Classification	2025 Budget	2026 forecast	202 forecas
70731	<i>ional Classification</i> General hospital services (IS)	2,021,652	2,021,652	y • • • • •
		23,000	23,000	
		1,176,652	1,176,652	
		822,000	822,000	
70740	Public health services	300,092	300,092	18,8
10140	· · ·····			
		97,833	97,833	18,83
		136,259	136,259	
		66,000	66,000	
70810	Recreational and sport services (IS)	21,000	21,000	
		16,000	16,000	
		5,000	5,000	
70912	Primary education	2,078,000	2,078,000	
		500,000	500,000	
		600,000	600,000	
		978,000	978,000	
70980	Education n.e.c	578,500	578,500	
		58,500	58,500	
		200,000	200,000	
		320,000	320,000	
71040	Family and children	268,000	268,000	
		32,000	32,000	
		24,000	24,000	
		32,000	32,000	
		180,000	180,000	
71090	Social protection n.e.c.	6,000	6,000	
		6,000	6,000	
	Grand Total 0 0 0	16,214,753	16,214,753	117,49

Expenditure Summary by Classification of Function of C	Government	nent		
	2025	2026	2027	
Functional Classification	Budget	forecast	forecast	
Ablekuma West Municipal- Dansoman	16,214,753	16,214,753	117,49	
70111 Exec. & leg. Organs (cs)	6,082,687	6,082,687	46,182	
70112 Financial & fiscal affairs (CS)	644,679	644,679	35,679	
70133 Overall planning & statistical services (CS)	119,749	119,749	6,74	
70360 Public order and safety n.e.c	647,000	647,000		
70411 General Commercial & economic affairs (CS)	560,089	560,089		
70421 Agriculture cs	297,255	297,255		
70451 Road transport	2,361,000	2,361,000		
70473 Tourism	172,000	172,000		
70610 Housing development	57,050	57,050	10,050	
70731 General hospital services (IS)	2,021,652	2,021,652		
70740 Public health services	300,092	300,092	18,83	
70810 Recreational and sport services (IS)	21,000	21,000		
70912 Primary education	2,078,000	2,078,000		
70980 Education n.e.c	578,500	578,500		
71040 Family and children	268,000	268,000		
71090 Social protection n.e.c.	6,000	6,000		
Grand Total 0 0	0 16,214,753	16,214,753	117,498	