



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

**ABLEKUMA CENTRAL MUNICIPAL
ASSEMBLY**



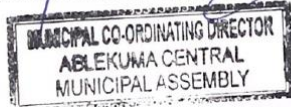
APPROVAL STATEMENT

At a General Assembly Meeting of the **Ablekuma Central Municipal Assembly**, held at the Municipal Assembly Hall on **29th October, 2024**, approval was given by a Resolution passed by the Assembly to the **2025 Composite Budget**.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,625,386.00	GH¢8,725,718.00	GH¢4,973,311.01

Total Budget GH¢ 18,324,415.01

.....
YAKUBU ABDUL-RAHMAN
MUNICIPAL CO-ORDINATING DIRECTOR



.....
HON. TUBAI YUSIF AMUBA
PRESIDING MEMBER (PM)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ablekuma Central Municipal Assembly was carved out of the Accra Metropolitan Assembly in February 2019 by the Legislative Instrument (LI) 2376.

Population Structure

The Municipality like that of other urban centers in the country is very youthful with 44% of the population under the age of 30years. Total estimated population for 2024 is 300,196. The youthful nature of the population presents both opportunities and challenges for the Municipality. While a youthful population could be the source of growth and innovation, it needs to be prepared for that task through the provision of social services success such as education and health. Also there needs to be schemes to promote enterprise and increase productivity to provide employment opportunities for these young people.

Vision

“To make the Municipality an ideal place to be within the context of Excellent Service Delivery”

Mission

“To improve the Living Standard of Residents by Harnessing the Human and Material Resources In a Participatory, Cost Effective and Sustainable Manner”

Goals

- To attain sustained accelerated growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the municipality
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards

- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.

Core Functions

The core functions of Ablekuma Central Municipal Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 2376 of 2019, which established the Municipality.

- The assembly exercises political and administrative authority in the district. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the municipal to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the municipal
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide municipal works and services
- Responsible for the development, improvement and management of human settlements and environment in the municipal.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

District Economy

The municipality is dominated by three sectors and sub sectors comprising of commerce/retail, services and industrial sectors.

- **Agriculture**

The Municipality is 100 percent urban characterized by industrial and commercial activities and a higher demand for land for residential facilities thus agricultural activities within the municipality is limited. However, there are pockets of small-scale agricultural activities such as crop production and animal farming within the Municipality. Only 3.2 percent of households are engaged in agriculture. Majority of these farmers (70.2%) are involved in livestock rearing and poultry farming followed by crop farming (24%). The scope covers all aspects of agriculture and includes urban agriculture, home and school gardening for income and improved nutrition as well as nutrition education.

The Municipality has been able to register the following farms within the municipality:

- Crops - Registered Home/Backyard Gardeners - 50
- Livestock - Estimated Number of Livestock Farmers 80, Poultry 1,500 (Layers, Broilers, Turkeys, Quails etc.)
- Micro Livestock (Rabbits, Grasscutters etc.)
- A few farmers are also into Mushroom Cultivation

- **Health**

The development of a polyclinic in Mambrouk by Ablekuma Central Municipal Assembly which is expected to be operational by the end of year represents a significant investment in public health infrastructure. The Municipal also has twenty (20) private health facilities and fifty (50) CHPS zones.

TOP 10 OPD MORBIDITY - the top 10 OPD causes for OPD attendance between January and September 2024 has Typhoid fever leading with 7,345 reported cases.

S/N	DISEASE/CONDITION	TOTAL REPORTED
1.	Typhoid Fever	7,345
2.	Upper Respiratory Tract Infections	6,659
3.	Diarrhoea Diseases	4,483

4.	Acute Urinary Tract Infection	4,072
5.	Hypertension	3,607
6.	Rheumatism / Other Joint Pains / Arthritis	3,607
7.	Anaemia	2,883
8.	Uncomplicated Malaria Cases	2,814
9.	Acute Eye Infection	2,281
10.	Gynaecological conditions	1,896
11.	All other Diseases	55,042

With the completion of the Mambrouk polyclinic, the Municipal can offer better healthcare services to its residents. This is likely to result in improved health outcomes, reduced mortality rates, and increased life expectancy among the population.

Major challenges facing this sector include:

- Inadequate basic equipment and logistics for CHPS zones
- Low acceptance of Family planning interventions
- Inadequate office space and transportation

- **Education**

Ablekuma Central municipal can boast of

- 19 public pre-schools
- 23 public primary schools, 19 public Junior High schools
- 73 private schools (primary to JHS)
- 5 private SHS
- 1 public SHS
- Total enrolment levels for public schools are 12,329, with number of boys being 5,969 and girls being 6,360

Assessing and improving the education sector in the Ablekuma Central Municipal is indeed a crucial step towards enhancing the wellbeing of the populace and promoting economic growth. The presence of private schools and institutions in the municipal area adds to the diversity of educational offerings.

- **Market Centres**

There are four main markets within the municipality namely, Abossey Okai Spare parts markets, Zongo Market, Sukura Market and Takoradi Station Market. These markets play a significant role in the development of commerce and trading and are at the fulcrum of economic activity within the municipality. Concentration of economic activity in the municipality is usually around these markets creating busy economic enclaves.

- **Water and Sanitation**

Increasing urbanization and non-adherence to planning regulations has resulted in unauthorized location of buildings along flood plains and reservations. Inadequate drainage facilities for sullage and storm water conveyance causes flooding in a number of localities during the rainy season. This is further worsened with the increasing area of built environment which reduces percolation into the soil. The lack of effective refuse collection from premises has also led to the use of drains as refuse disposal receptacles further compounding the problem with drains turned into open sewers with putrid smells. These factors have serious health impacts (more than half of all reported diseases in the Municipality, are related to poor environmental sanitation) with attendant social and economic costs. Additionally, the sight and smell of inadequately managed waste constitutes a major nuisance to citizens and visitors to the Municipality. These trends are increasing with population growth, urbanization and changing lifestyles.

Emerging industrial waste and other hazardous waste, like e-waste (waste from discarded electronic appliances) pose new challenges. With the increasing influx of people and the rapid urbanization, huge amounts of human and industrial waste are generated at an alarming rate. It is estimated that about 750 tons of solid waste is generated daily in the Municipality. The main types of waste generated are classified into food/household waste, plastic waste, industrial waste and glass/metal waste.

Key Issues/Challenges

- Poor drainage infrastructure leading to regular flooding
- Inadequate access to basic sanitation services
- Inadequate School facilities (Classrooms, ICT Centres, etc)
- Inadequate health service facilities

Key Achievements in 2024

- Completed the construction of Polyclinic at Mambrouk
- Construction of fence wall around Office Complex
- Completed the construction of 2 storey 9-Unit classroom block at Al-Riyahd
- Renovated 12-Unit classroom block at Salvation Army school
- Renovated 6-Unit classroom block at New Abossey Okai
- Constructed Library and ICT block at Blacksmith
- Procured 900 mono-desks for schools municipal wide
- Constructed 12-seater toilet facility at Salvation Army

MAMBROUK POLYCLINIC



CONTRACT SUM – GH¢1,437,501.34
FUNDING – DACF-RFG

CONSTRUCTION OF FENCE WALL AROUND OFFICE COMPLEX



9-UNIT 2 STOREY CLASSROOM BLOCK AT ARIYHARD SCHOOL



CONTRACT SUM - GH¢1,454,251.65
FUNDING - DACF

RENOVATION OF 12UNIT CLASSROOM BLOCK AT SALVATION ARMY



PROVISION OF MONO-DESKS FOR SCHOOLS MUNICIPAL WIDE



12-SEATER TOILET FACILITY AT SALVATION ARMY



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at Sept, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	1,595,600.00	1,125,095.37	800,000.00	793,095.13	2,016,550.00	1,021,927.37	51%
Basic rates	1,000.00	-	10,000.00	1,396.50	20,000.00	2,777.00	14%
Fees	993,200.00	80,148.00	1,074,050.00	714,420.18	867,000.00	647,481.67	75%
Fines	5,000.00	170,187.00	10,000.00	400.00	25,000.00	5,500.00	22%
Licences	1,363,200.00	2,583,423.16	1,647,450.00	1,911,082.59	1,941,450.00	1,832,801.57	94%
Land	501,000.00	719,862.84	416,000.00	236,903.70	565,000.00	264,741.15	47%
Rent	41,000.00	4,850.00	42,500.00	47,975.00	65,000.00	62,382.00	96%
Total	4,500,000.00	4,683,566.37	4,000,000.00	3,705,273.10	5,500,000.00	3,837,610.76	70%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,500,000.00	4,683,566.37	4,000,000.00	3,705,273.10	5,500,000.00	3,837,610.76	70%
Compensation Transfer	2,390,604.31	2,390,604.31	2,390,604.31	2,390,604.31	3,773,586.03	2,830,189.52	75%
Goods and Services Transfer	81,701.00	-	89,000.00	35,751.46	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF	10,181,305.17	5,470,897.42	6,181,305.17	3,894,515.79	6,181,305.17	2,127,151.93	34%
DACF-RFG	1,146,850.55	1,144,509.65	1,146,850.55	-	437,811.00	1,824,024.00	417
MAG	42,969.78	58,969.21	59,098.63	59,298.63	-	-	-
MPCF	350,000.00	461,777.15	350,000.00	379,657.72	550,000.00	649,214.41	118%
GARID	220,400.00	-	500,878.00	420,971.00	556,712.58	456,536.98	82%
Total	18,939,010.81	14,210,324.11	14,738,003.57	10,886,072.01	17,142,414.78	11,724,727.60	68%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,769,604.31	3,511,394.88	3,012,602.62	3,300,140.59	3,751,189.52	3,355,486.34	89%
Goods and Service	9,034,538.32	6,344,851.00	7,123,636.82	6,280,244.63	9,564,804.33	6,297,364.21	66%
Assets	6,134,868.18	2,989,508.14	4,601,764.13	1,243,661.03	3,826,420.93	1,346,373.42	35%
Total	18,939,010.81	12,845,754.02	14,738,003.57	10,824,046.25	17,142,414.78	10,999,223.97	64%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Deepen political and administrative decentralisation and improved decentralized planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency in local resource management
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhance Transparent and Accountable Governance
- Enhance Human Resource Development, Productivity and Employment
- Ensure Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Increased literacy rates	Improvement in student performance in BECE in BECE exams	Percentage Increase in BECE			100%	75%	100%	-	100%	100%	100%	100%	
Increased enrollment	Growth in the number of students enrolled in primary schools	Percentage increase in enrollment	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Access to roads and transport infrastructure	Improved maintenance of urban roads and reshaped roads	Kilometers (km)			50%	-	50%						
Improved agricultural practices	Number of farmers trained on improved and sustainable practices	No. of farmers trained	50	97	50	107	192	152	192	192	192	192	
Sustainable farming	Rate at which farmers are	Percentage adoption	50	62	50	62	192	135	192	192	192	192	

Revenue Mobilization Strategies

- **Education and Sensitization of Ratepayers:** Launch comprehensive tax education and awareness campaigns to inform ratepayers about the importance of taxation, how their contributions benefit the community, and their legal obligations. These campaigns would aim to increase voluntary compliance.
- **Valuation of Commercial Properties:** Conduct thorough and regular valuation of commercial properties to ensure that property taxes are accurately assessed. This will help capture the true value of assets and generate fair revenue.
- **Strengthening Enforcement Mechanisms:** Implement robust enforcement mechanisms to ensure that tax compliance is enforced effectively. This may include penalties for non-compliance and proactive measures to identify tax evaders.
- **Improvement of Service Delivery:** Enhance the quality of municipal services provided to residents and businesses. Improved service delivery can incentivize taxpayers to willingly fulfill their obligations and contribute positively to revenue collection.
- **Introduction of Monthly Internal Audits:** Implement a system of monthly internal audits to monitor revenue collection processes for accuracy, transparency, and compliance with established procedures. This will help identify and rectify any irregularities promptly.
- **Training of Revenue Collectors:** Invest in the professional development of revenue collectors by providing training on customer service, revenue mobilization strategies, and the proper categorization of fees. Well-trained collectors are more likely to secure higher compliance rates.
- **Incentives and Motivational Packages:** Recognize and reward the performance of revenue collectors who meet or exceed their targets. Providing incentives and motivational packages can boost morale and encourage collectors to excel in their roles.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- Coordinate resource mobilization, improve financial management and ensure timely service delivery and reporting.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies and evaluation in the area of local governance.

A total staff strength of One Hundred and fifty (150) is involved in the delivery of the programme covering General Administration, Finance and Audit, Budget and Planning, Human Resource Management and Statistics

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the Municipal.

Budget Sub- Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

The General Administration facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.

The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.

The Transport Unit provides routine maintenance on all official vehicles of the Assembly. The units directly involved in this sub-programme include Procurement/Stores, Internal Audit, Registry, and the Executive wing of Directors, Security staff, Drivers. The funding sources of this sub-programme are the Assembly's Internally Generated Fund (IGF), DACF, and DACF-MP. The beneficiaries of this sub-programme are the decentralized departments and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings	Number of meetings held	4	3	4	4	4	4
Town Hall Meetings/Public Forum Organized	No. of Town Hall Meetings/Public Forum Organized	3	3	4	4	4	
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Internal Management of Organization: (Electricity Charges, Water Charges, Fuel & Lubricants, local Travel Cost, Donations, Contributions)
Administrative & Technical Meetings
Citizen participation in local governance
Support to traditional authorities
Information, Education and Communication
Protocol Services
Official/ National Celebrations
Procurement of Office Supplies, equipment and Consumables

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.
- Spearhead the implementation of internal audit control procedures and processes through managing audit risks

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances and also provides internal audit control procedures and processes through managing audit risks as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Monitor any actual violations, including management's response
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	9	12	12	12	12
Annual growth of IGF	Annual percentage growth	-49%	4%	30%	10%	10%	10%
Quarterly Internal Audit Report submitted to the Audit Chairman	Number of Audit assignments conducted with reports.	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Treasury and accounting activities
Revenue collection and management
Internal Audit Operations

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to improve department and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	110	110	110	110	110	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 th Jan	10 th Jan.	10 th Jan.	10 th Jan	10 th Jan	10 th Jan
	Number of training workshop held	4	3	5	6	7	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Manpower and Skills Development

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

Preparing and reviewing Municipal Medium-Term Development Plans, M & E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 th October	-	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings	Number of Town Hall meetings organized	3	2	4	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Budget implementation and performance reporting

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the municipal level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Municipal Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds (IGF) and DACF.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase access to education through school improvement.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, and Junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.
- Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure and facilities improved	Number of school furniture supplied	-	900	1,000	1,000	1,000	1,000
Knowledge in science and Math's and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	50	50	50	50	50
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	-	76	76	76	76	76
Introduction of Phonics in Schools carried out	Number of Basic School participated	-	-	108	108	108	108
Quarterly DEOC meetings organized	Number of meetings organized	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Support to teaching and Learning delivery
Supervision and inspection of education delivery
Official/National Celebrations (Best Teacher Awards)
Development of youth, sports and culture

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Funding for the delivery of this sub-programme would come from DACF, Donor Support and Internally Generated Funds (IGF)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	2,000	3,000	3,500	4,000	4,500	4,500
	Number of households supplied with mosquito nets	2,500	4,200	4,700	5,000	6,000	6,000
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother.	6	12	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	11%	25%	25%	25%	25%	25%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
District response initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Information, Education and Communication

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial support to PWD's	Number of PWD's supported financially	-	120	140	150	160	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	60	70	80	90	90
Monitor activities of early childhood development centers	Number of childhood development centers monitored	9	9	10	10	10	10
Reduce incidence of domestic violence, child protection and child labour	Number of communities sensitised	6	6	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Social intervention programmes
Gender empowerment and mainstreaming

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide timely and accurate registration of births and deaths within the municipality, ensuring reliable vital records to support local governance, planning, and service delivery while safeguarding the legal identity of residents.

Budget Sub- Programme Description

The Birth and Death Registration Sub-Programme will ensure that all births and deaths within the municipality are accurately recorded and registered in a timely manner. This will be achieved through community outreach and sensitization campaigns to educate residents on the importance of registration, the establishment of accessible registration offices and deployment of mobile teams to underserved areas, and collaboration with key stakeholders such as health facilities, religious bodies, and traditional leaders. Municipal staff and registration officers will be trained to enhance service delivery, and a digital system will be implemented to improve the accuracy, security, and accessibility of vital records. Monitoring and evaluation activities will be conducted regularly to identify gaps and improve efficiency, resulting in increased registration coverage and reliable data for local planning and service delivery.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased birth registrations	Percentage of births registered annually	85%	70%	100%	100%	100%	100%
Increased death registrations	Percentage of deaths registered annually	75%	65%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Data collection

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in the Municipal.
- It provides, supervises and monitors the execution of environmental health and environmental sanitation services

Budget Sub- Programme Description

It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental sanitation Issues improved	Number of disposal site created	1	2	2	1	1	1
	Number of food vendors tested and certified	388	420	610	620	630	630
	Number of communities sensitized	10	15	20	25	30	30
	Number of clean up exercise organized	5	15	20	25	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Liquid waste management
Solid waste management
Environmental sanitation management

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal. Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	18	30	35	40	40	40
Street Address and Properties numbered	Number of streets signs post mounted	-	-	25	20	15	10
	Number of properties numbered	-	-	35	30	25	25
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

- To ensure integrated and harmonized infrastructural development at the district level.
- To provide technical services for work related activities such as urban roads, buildings and water.
- To develop maintenance plans for public infrastructure in a coordinated and a sustainable manner

Budget Sub- Programme Description

The sub-programme exists to assist the assembly to formulate policies on works within the framework of the national policies. The works department also assist to establish and specify the programmes of action necessary for the implementation of physical plans. The department also advises the assembly on matters relating to works in the district.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including urban roads and drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the Municipal.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to Socio-Economic infrastructure to meet basic needs of the citizens	Length of urban roads maintained (Reshaped)	-	-	50%	50%	50%	50%
Public sensitised on building permits and other related issues	Number of public education sessions organised	2	2	4	4	4	4
Educational infrastructure and facilities improved	Number of classroom blocks constructed	-	1	3	2	1	1
Health facilities constructed	Number of health facilities constructed	-	1	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Replacement and Refurbishment of metal Gratings and Slabs
	Renovation of deteriorated school buildings
	Renovation of Sabon Zongo Market
	Construction of library complex at Blacksmith school
	Complete the construction of 9Unit Classroom Block @ Al-riyahd Basic school
	Construction of library center
	Operation and Maintenance of drainage (GARID)
	Complete external works at Mambrouk Polyclinic

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To improve road infrastructure and transport services within the municipality to enhance mobility, promote economic activities, and ensure safe and efficient movement of people and goods.

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme aims to develop and maintain road infrastructure and improve transport systems within the municipality. This will be achieved by constructing new roads, rehabilitating and maintaining existing ones, and ensuring proper drainage systems to prevent road deterioration. Efforts will also focus on upgrading and maintaining transport terminals to enhance safety and efficiency for commuters and goods.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved road infrastructure	Length of roads constructed/rehabilitated (km)	-	30 km				

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Spot improvement and pothole sealing

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve agricultural productivity through modernization along the value chain in a sustainable manner
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

Budget Programme Description

The economic development programme aims at providing an enabling environment for trade, tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipal. The sub-programmes include trade, tourism and industrial development and agricultural development.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

To expand opportunities for job creation and improve efficiency and competitiveness of micro, small and medium enterprises.

To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists

Budget Sub- Programme Description

The sub-programme seeks to improve competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. This would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promote business associations.

The key challenges of this sub-programme include

- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to credit by MSEs facilitated	Number of MSEs who have access to credit	-	-	15	15	15	15
	Number of new businesses established	-	-	12	12	12	12
Exhibitions and Creative arts	Number of programmes organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Trade development and Promotion

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planting for food and Jobs Campaign promoted	No. Of farmers Sensitized and benefited from PERD/PFJ	50	50	60	60	60	60
Improved production efficiency and yield	No. of farmers adopting	135	135	60	60	60	60

	sustainable practices						
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Acquisition of movable and immovable assets (Procurement of meat cutting machine and defeathering machine)
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The programme will deliver the following major services; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasis the role of the individual in the prevention of disasters; education and training of volunteers to fight fires including bush fires, or take measures to manage the after effect of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identified disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; post-disaster assessment to determine the extent of damage and needs of a disaster area; coordinate the receiving management and supervision of the distribution of relief items in the district; inspect and offer technical advice on the importance of fire extinguishers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training for disaster volunteers organised	Number of bush fire volunteers trained	-	-	50	60	70	70
Campaigns on disaster prevention organised	Number of rapid response unit for disaster established	-	-	10	12	15	15
Planting of seedlings/ trees at schools and communities	Number of schools and communities engaged in tree planting	20	20	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	-	-	80	90	110	110
Capacity to manage and minimize disasters	Develop predictive early warning systems by	-	-	31 st December	31 st December	31 st December	31 st December

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Information, Education and Communication
Disaster Management

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 9-Unit Classroom Block at Al-Riyahd Basic school	-	75%	1,454,251.65			350,000.00	350,000.00	-	-
2		Construction of Polyclinic at Mambrouk	-	Phase 1 completed	1,437,501.34			729,495.92	437,811.00	-	-
3		Construction of library complex at Blacksmith	-		827,895.44	340,230.54	487,664.90	120,000.00	120,000.00	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 2-storey District Court complex	District Court	DACF	1,200,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,625,386		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,324,415	535,175		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	2,015,053		
130205 16.7 ens responsive, incl & rep dec-mkg at all levls	0	5,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	5,033,311		
150306 4.4 Increase the no. of yth & adts who hv rivnt skills incl TVET	0	50,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	471,324		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	3,028,862		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	521,529		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	90,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	283,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levls	0	185,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	525,573		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	720,295		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	81,907		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	153,000		
Grand Total ¢	18,324,415	18,324,414	1	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
408 02 00 001 21	18,324,414.78	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	556,712.58	0.00	0.00	0.00
1311027 International Development Association	556,712.58	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	12,267,702.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,773,586.03	0.00	0.00	0.00
1331002 DACF - Assembly	6,201,305.17	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,000,000.00	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	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	437,811.00	0.00	0.00	0.00
Development Levy	2,034,000.00	0.00	0.00	0.00
1413001 Property Rate	1,944,000.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
1415002 Ground Rent	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	60,000.00	0.00	0.00	0.00
Official Liquidation Fees	3,456,000.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422011 Artisans	40,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	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
1422019 Timber Products	15,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	38,000.00	0.00	0.00	0.00
1422023 Communication Services	33,000.00	0.00	0.00	0.00
1422024 Private Education Int.	45,000.00	0.00	0.00	0.00
1422025 Private Professionals	40,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	18,000.00	0.00	0.00	0.00
1422030 Entertainment Services	6,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	70,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	25,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	220,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	500,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	7,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	30,000.00	0.00	0.00	0.00
1422058	Automobile Companies	20,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	4,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	12,000.00	0.00	0.00	0.00
1422117	Courier Services	2,000.00	0.00	0.00	0.00
1422118	Customs Bonded Warehouse/Container Depot	35,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	2,000.00	0.00	0.00	0.00
1422129	Transport Companies	13,500.00	0.00	0.00	0.00
1422131	Travel & Tour	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	8,000.00	0.00	0.00	0.00
1422147	Embossment/Embroidery Services	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	410,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1422176	Building Materials	12,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	15,000.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	45,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	20,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	450,000.00	0.00	0.00	0.00
1422273	Boutiques	20,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	90,000.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	300,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	50,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	120,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	30,000.00	0.00	0.00	0.00
1423087	Car towing	5,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	10,000.00	0.00	0.00	0.00
1423211	Fabrication	10,000.00	0.00	0.00	0.00
1423265	Importers Fee	10,000.00	0.00	0.00	0.00
1423406	Processing Fee	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	0.00
1423441	Renewal of License	75,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423474	Sale of Products	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423735	Processing Fees	5,000.00	0.00	0.00	0.00
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
Grand Total		18,324,414.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	0	0	0	18,324,414	18,324,414	4,625,386
Management and Administration	0	0	0	6,269,146	6,269,146	3,008,346
	0	0	0	2,176,546	2,176,546	2,156,546
	0	0	0	2,968,800	2,968,800	851,800
	0	0	0	400,000	400,000	
	0	0	0	568,626	568,626	
	0	0	0	100,175	100,175	
	0	0	0	55,000	55,000	
Social Services Delivery	0	0	0	4,951,684	4,951,684	912,620
	0	0	0	1,944,620	1,944,620	912,620
	0	0	0	1,166,625	1,166,625	
	0	0	0	140,000	140,000	
	0	0	0	1,590,438	1,590,438	
	0	0	0	110,000	110,000	
Infrastructure Delivery and Management	0	0	0	5,723,031	5,723,031	406,720
	0	0	0	474,720	474,720	406,720
	0	0	0	1,203,575	1,203,575	
	0	0	0	110,000	110,000	
	0	0	0	3,040,388	3,040,388	
	0	0	0	456,537	456,537	
	0	0	0	437,811	437,811	
Economic Development	0	0	0	1,290,553	1,290,553	297,700
	0	0	0	327,700	327,700	297,700
	0	0	0	151,000	151,000	
	0	0	0	811,853	811,853	
Environmental Management	0	0	0	90,000	90,000	
	0	0	0	10,000	10,000	
	0	0	0	80,000	80,000	
Grand Total	0	0	0	18,324,414	18,324,414	4,625,386

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma Central Municipal	0	0	0	18,324,414	18,324,414	4,625,386
Management and Administration	0	0	0	6,269,146	6,269,146	3,008,346
SP1: General Administration	0	0	0	4,360,787	4,360,787	1,905,162
21 Compensation of employees [GFS]	0	0	0	1,905,162	1,905,162	1,905,162
211 Child Education Grant (Foreign Mission)	0	0	0	1,905,162	1,905,162	1,905,162
21110 Established Post	0	0	0	1,905,162	1,905,162	1,905,162
22 Use of goods and services	0	0	0	2,048,626	2,048,626	
221 Vehicle Registration	0	0	0	2,048,626	2,048,626	
22101 Value Books	0	0	0	410,573	410,573	
22102 Utilities	0	0	0	93,000	93,000	
22103 General Cleaning	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	320,000	320,000	
22106 Maintenance of Office Equipment	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	445,000	445,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	583,053	583,053	
28 Other expense	0	0	0	407,000	407,000	
282 Dividend Paid By SOEs	0	0	0	407,000	407,000	
28210 Dividend Paid By SOEs	0	0	0	407,000	407,000	
SP2: Finance and Audit	0	0	0	220,000	220,000	
22 Use of goods and services	0	0	0	220,000	220,000	
221 Vehicle Registration	0	0	0	220,000	220,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	100,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP3: Human Resource Management	0	0	0	1,353,184	1,353,184	1,103,184
21 Compensation of employees [GFS]	0	0	0	1,103,184	1,103,184	1,103,184
211 Child Education Grant (Foreign Mission)	0	0	0	1,013,184	1,013,184	1,013,184
21110 Established Post	0	0	0	251,384	251,384	251,384
21111 Non Established Post	0	0	0	602,800	602,800	602,800
21112 Child Education Grant (Foreign Mission)	0	0	0	159,000	159,000	159,000
212 Imputed Social Contributions [GFS]	0	0	0	90,000	90,000	90,000
21210 Gratuity	0	0	0	90,000	90,000	90,000
22 Use of goods and services	0	0	0	190,000	190,000	
221 Vehicle Registration	0	0	0	190,000	190,000	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	335,175	335,175	
22 Use of goods and services	0	0	0	335,175	335,175	
221 Vehicle Registration	0	0	0	335,175	335,175	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	235,175	235,175	
Social Services Delivery	0	0	0	4,951,684	4,951,684	912,620
SP2.1 Education, youth & sports and Library services	0	0	0	770,295	770,295	
22 Use of goods and services	0	0	0	120,000	120,000	
221 Vehicle Registration	0	0	0	120,000	120,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
28 Other expense	0	0	0	650,295	650,295	
282 Dividend Paid By SOEs	0	0	0	650,295	650,295	
28210 Dividend Paid By SOEs	0	0	0	650,295	650,295	
SP2.2 Public Health Services and management	0	0	0	81,907	81,907	
22 Use of goods and services	0	0	0	81,907	81,907	
221 Vehicle Registration	0	0	0	81,907	81,907	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	71,907	71,907	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,600,073	3,600,073	571,211
21 Compensation of employees [GFS]	0	0	0	571,211	571,211	571,211
211 Child Education Grant (Foreign Mission)	0	0	0	571,211	571,211	571,211
21110 Established Post	0	0	0	571,211	571,211	571,211
22 Use of goods and services	0	0	0	1,920,625	1,920,625	
221 Vehicle Registration	0	0	0	1,920,625	1,920,625	
22101 Value Books	0	0	0	120,937	120,937	
22102 Utilities	0	0	0	1,020,000	1,020,000	
22103 General Cleaning	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	103,125	103,125	
22106 Maintenance of Office Equipment	0	0	0	270,000	270,000	
22107 Training, Seminar and Conference Cost	0	0	0	346,563	346,563	
28 Other expense	0	0	0	108,237	108,237	
282 Dividend Paid By SOEs	0	0	0	108,237	108,237	
28210 Dividend Paid By SOEs	0	0	0	108,237	108,237	
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31121 Transport equipment	0	0	0	1,000,000	1,000,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	
22 Use of goods and services	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP2.5 Social Welfare and community services	0	0	0	494,409	494,409	341,409
21 Compensation of employees [GFS]	0	0	0	341,409	341,409	341,409
211 Child Education Grant (Foreign Mission)	0	0	0	341,409	341,409	341,409
21110 Established Post	0	0	0	341,409	341,409	341,409
22 Use of goods and services	0	0	0	103,000	103,000	
221 Vehicle Registration	0	0	0	103,000	103,000	
22101 Value Books	0	0	0	67,000	67,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Infrastructure Delivery and Management	0	0	0	5,723,031	5,723,031	406,720
SP3.1 Roads and Transport services	0	0	0	130,000	130,000	
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22101 Value Books	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	376,388	376,388	93,388
21 Compensation of employees [GFS]	0	0	0	93,388	93,388	93,388
211 Child Education Grant (Foreign Mission)	0	0	0	93,388	93,388	93,388
21110 Established Post	0	0	0	93,388	93,388	93,388
22 Use of goods and services	0	0	0	113,000	113,000	
221 Vehicle Registration	0	0	0	113,000	113,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP3.3 Public Works, rural housing and water management	0	0	0	5,216,643	5,216,643	313,332

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	313,332	313,332	313,332
211 Child Education Grant (Foreign Mission)	0	0	0	313,332	313,332	313,332
21110 Established Post	0	0	0	313,332	313,332	313,332
22 Use of goods and services	0	0	0	1,120,000	1,120,000	
221 Vehicle Registration	0	0	0	1,120,000	1,120,000	
22101 Value Books	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	780,000	780,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	310,000	310,000	
26 Grants	0	0	0	110,000	110,000	
263 GoG Compensation Transfers to MMDAs	0	0	0	110,000	110,000	
26321 The Transfer of Sector-Specific Assets to MM	0	0	0	110,000	110,000	
31 Non Financial Assets	0	0	0	3,673,311	3,673,311	
311 WIP - Laboratories	0	0	0	3,404,246	3,404,246	
31112 WIP - Laboratories	0	0	0	2,037,811	2,037,811	
31113 Perimeter Protection/ Fence	0	0	0	965,112	965,112	
31122 Sports Equipment	0	0	0	281,323	281,323	
31131 Fuel Tanks	0	0	0	120,000	120,000	
312 Medical Suppliers-Inventory	0	0	0	269,065	269,065	
31221 Medical Suppliers-Inventory	0	0	0	269,065	269,065	
Economic Development	0	0	0	1,290,553	1,290,553	297,700
SP4.1 Agricultural Services and Management	0	0	0	769,023	769,023	297,700
21 Compensation of employees [GFS]	0	0	0	297,700	297,700	297,700
211 Child Education Grant (Foreign Mission)	0	0	0	297,700	297,700	297,700
21110 Established Post	0	0	0	297,700	297,700	297,700
22 Use of goods and services	0	0	0	371,324	371,324	
221 Vehicle Registration	0	0	0	371,324	371,324	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	191,324	191,324	
22109 Special Services	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	100,000	100,000	
311 WIP - Laboratories	0	0	0	100,000	100,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	521,529	521,529	
22 Use of goods and services	0	0	0	521,529	521,529	
221 Vehicle Registration	0	0	0	521,529	521,529	
22107 Training, Seminar and Conference Cost	0	0	0	401,000	401,000	
22109 Special Services	0	0	0	120,529	120,529	
Environmental Management	0	0	0	90,000	90,000	
SP5.1 Disaster prevention and Management	0	0	0	90,000	90,000	

Expenditure by Programme, Sub Programme and Economic Classification*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
Grand Total	0	0	0	18,324,414	18,324,414	4,625,386

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Ablekuma Central Municipal	3,773,586	4,920,917	2,970,388	11,664,891	851,800	3,539,625	1,108,575	5,500,000	0	0	155,175	894,348	1,049,523	18,324,414
Management and Administration	2,156,546	988,626	0	3,145,171	851,800	2,117,000	0	2,968,800	0	0	155,175	0	155,175	6,289,146
Central Administration	2,156,546	858,626	0	3,015,171	851,800	1,812,000	0	2,663,800	0	0	55,000	0	55,000	5,793,971
Administration (Assembly Office)	2,156,546	858,626	0	3,015,171	851,800	1,812,000	0	2,663,800	0	0	55,000	0	55,000	5,793,971
Finance	0	5,000	0	5,000	0	215,000	0	215,000	0	0	0	0	0	220,000
	0	5,000	0	5,000	0	215,000	0	215,000	0	0	0	0	0	220,000
Budget and Rating	0	125,000	0	125,000	0	90,000	0	90,000	0	0	100,175	0	100,175	315,175
	0	125,000	0	125,000	0	90,000	0	90,000	0	0	100,175	0	100,175	315,175
Social Services Delivery	912,620	1,762,438	1,000,000	3,675,059	0	1,666,625	0	1,666,625	0	0	0	0	0	4,951,684
Education, Youth and Sports	0	715,295	0	715,295	0	55,000	0	55,000	0	0	0	0	0	770,295
Office of Departmental Head	0	695,295	0	695,295	0	25,000	0	25,000	0	0	0	0	0	720,295
Youth	0	20,000	0	20,000	0	30,000	0	30,000	0	0	0	0	0	50,000
Health	571,211	1,015,144	1,000,000	2,586,355	0	1,095,625	0	1,095,625	0	0	0	0	0	3,681,980
Environmental Health Depart	571,211	943,237	1,000,000	2,514,448	0	1,085,625	0	1,085,625	0	0	0	0	0	3,600,073
Health Services(Depart)	0	71,907	0	71,907	0	10,000	0	10,000	0	0	0	0	0	81,907
Social Welfare & Community Development	341,409	32,000	0	373,409	0	11,000	0	11,000	0	0	0	0	0	494,409
Office of Departmental Head	341,409	0	0	341,409	0	0	0	0	0	0	0	0	0	341,409
Social Welfare	0	32,000	0	32,000	0	11,000	0	11,000	0	0	0	0	0	153,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Infrastructure Delivery and Management	406,720	1,248,000	1,970,388	3,625,108	0	195,000	1,008,575	1,203,575	0	0	0	894,348	894,348	5,723,031
Physical Planning	93,388	88,000	100,000	281,388	0	95,000	0	95,000	0	0	0	0	0	376,388
Office of Departmental Head	93,388	0	0	93,388	0	0	0	0	0	0	0	0	0	93,388
Town and Country Planning	0	88,000	100,000	188,000	0	95,000	0	95,000	0	0	0	0	0	283,000
Works	313,332	1,160,000	1,870,388	3,943,720	0	100,000	1,008,575	1,108,575	0	0	0	894,348	894,348	5,346,643
Office of Departmental Head	313,332	0	0	313,332	0	0	0	0	0	0	0	0	0	313,332
Public Works	0	1,160,000	1,870,388	3,030,388	0	100,000	1,008,575	1,108,575	0	0	0	894,348	894,348	5,033,311

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Economic Development	297,700	841,953	0	1,139,553	0	51,000	100,000	151,000	0	0	0	0	0	0	1,290,553
Agriculture	297,700	331,324	0	629,023	0	40,000	100,000	140,000	0	0	0	0	0	0	769,023
Trade, Industry and Tourism	0	510,529	0	510,529	0	11,000	0	11,000	0	0	0	0	0	0	521,529
Trade	0	510,529	0	510,529	0	11,000	0	11,000	0	0	0	0	0	0	521,529
Environmental Management	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000
Disaster Prevention	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000
	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	0	90,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,905,162
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							1,905,162
Objective	000000	Compensation of Employees					1,905,162
Program	92001	Management and Administration					1,905,162
Sub-Program	92001001	SP1: General Administration					1,905,162
Operation	000000		0.0	0.0	0.0	1,905,162	
Child Education Grant (Foreign Mission)							1,905,162
2111001 Established Post							1,905,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,162,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							1,155,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					855,000
Program	92001	Management and Administration					855,000
Sub-Program	92001001	SP1: General Administration					855,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		420,000
Vehicle Registration							420,000
2210901 Service of the State Protocol							20,000
2210902 Official Celebrations							400,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210801 Local Consultants Fees (Companies)							60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		375,000
Vehicle Registration							375,000
2210103 Refreshment Items							50,000
2210511 Local Travel Cost							35,000
2210709 Seminars/Conferences/Workshops - Domestic							290,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210101 Printed Material and Stationery							50,000
2210102 Office Facilities, Supplies and Accessories							150,000
2210201 Electricity charges							70,000
2210202 Water							5,000
2210203 Telecommunications							18,000
2210301 Cleaning Materials							3,000
2210404 Hotel Accommodations							4,000
Other expense							7,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					7,000
Program	92001	Management and Administration					7,000
Sub-Program	92001001	SP1: General Administration					7,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821010 Contributions							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL					
		ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Other expense							400,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821009 Donations							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				388,626
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL					
		ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							388,626
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					163,053
Program	92001	Management and Administration					163,053
Sub-Program	92001001	SP1: General Administration					163,053
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		163,053
Vehicle Registration							163,053
2210901 Service of the State Protocol							113,053
2210902 Official Celebrations							50,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					225,573
Program	92001	Management and Administration					225,573
Sub-Program	92001001	SP1: General Administration					225,573
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		225,573
Vehicle Registration							225,573
2210101 Printed Material and Stationery							60,000
2210102 Office Facilities, Supplies and Accessories							65,573
2210711 Public Education and Sensitization							100,000
Total Cost Centre							3,855,787

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				30,000	
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services						30,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				30,000	
Program	92001	Management and Administration				30,000	
Sub-Program	92001001	SP1: General Administration				30,000	
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210622 Maintenance of Computer Software						30,000	
Total Cost Centre						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					135,000	
Organisation	4080101003	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							135,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					135,000	
Program	92001	Management and Administration					135,000	
Sub-Program	92001001	SP1: General Administration					135,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	135,000
Vehicle Registration							135,000	
2210114 Rations							35,000	
2210602 Repairs of Residential Buildings							100,000	
<i>Total Cost Centre</i>							135,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	261,384
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							251,384	
Objective	000000	Compensation of Employees						251,384
Program	92001	Management and Administration						251,384
Sub-Program	92001003	SP3: Human Resource Management						251,384
Operation	000000		0.0	0.0	0.0		251,384	
Child Education Grant (Foreign Mission)							251,384	
2111001 Established Post							251,384	
Use of goods and services							10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911802	911802 - Performance Management					1.0 1.0 1.0	10,000
Vehicle Registration							10,000	
2210101 Printed Material and Stationery							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	986,800
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101006	Ablekuma Central Municipal Central Administration Administration (Assembly Office) HUMAN RESOURCE Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							851,800
Objective	000000	Compensation of Employees					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Operation	000000					0.0 0.0 0.0	851,800
Child Education Grant (Foreign Mission)							761,800
2111102 Monthly Paid and Casual Labour							602,800
2111243 Transfer Grants							50,000
2111244 Out of Station Allowance							32,000
2111248 Special Allowance/Honorarium							77,000
Imputed Social Contributions [GFS]							90,000
2121001 13 Percent SSF Contribution							90,000
Use of goods and services							75,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	45,000
Vehicle Registration							45,000
2210710 Staff Development							45,000
Operation	911804	911804 - Recruitment and career progression management				1.0 1.0 1.0	15,000
Vehicle Registration							15,000
2210121 Clothing and Uniform							10,000
2210707 Recruitment Expenses							5,000
Social benefits [GFS]							15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					
Program	92001	Management and Administration					
Sub-Program	92001003	SP3: Human Resource Management					
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	15,000
Employer Social Benefits in Cash							15,000
2731101 Workman Compensation							8,000
2731102 Staff Welfare Expenses							7,000
Other expense							45,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					
							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	92001	Management and Administration								45,000
Sub-Program	92001003	SP3: Human Resource Management								45,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0			45,000

Dividend Paid By SOEs										45,000
2821009 Donations										45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603								Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra								
Location Code	0327001	Ablekuma Central Municipal								

Use of goods and services 50,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls								50,000
Program	92001	Management and Administration								50,000
Sub-Program	92001003	SP3: Human Resource Management								50,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0			50,000

Vehicle Registration										50,000
2210710 Staff Development										50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	55,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra								
Location Code	0327001	Ablekuma Central Municipal								

Use of goods and services 55,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls								55,000
Program	92001	Management and Administration								55,000
Sub-Program	92001003	SP3: Human Resource Management								55,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0			55,000

Vehicle Registration										55,000
2210710 Staff Development										55,000

Total Cost Centre 1,353,184

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	4080101007	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATION/INFORMATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						25,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	25,000
Vehicle Registration						25,000
2210711 Public Education and Sensitization						25,000
<i>Total Cost Centre</i>						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	285,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101008	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_TRANSPORT_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							285,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						285,000
Program	92001	Management and Administration						285,000
Sub-Program	92001001	SP1: General Administration						285,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	285,000
Vehicle Registration							285,000	
	2210502	Maintenance and Repairs - Official Vehicles						35,000
	2210503	Fuel and Lubricants - Official Vehicles						250,000
<i>Total Cost Centre</i>							285,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					30,000	
Organisation	4080101014	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							30,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001001	SP1: General Administration					30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				215,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							215,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					215,000
Program	92001	Management and Administration					215,000
Sub-Program	92001002	SP2: Finance and Audit					215,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210511 Local Travel Cost							20,000
2210801 Local Consultants Fees (Companies)							100,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210122 Value Books							20,000
2210511 Local Travel Cost							65,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4080200001	Ablekuma Central Municipal_Finance_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							5,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001002	SP2: Finance and Audit					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Total Cost Centre							220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70980	Education n.e.c		
Organisation	4080301001	Ablekuma Central Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								20,000
Program	92002	Social Services Delivery								20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0			10,000

Vehicle Registration										10,000
	2210511	Local Travel Cost								5,000
	2210709	Seminars/Conferences/Workshops - Domestic								5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			10,000

Vehicle Registration										10,000
	2210117	Teaching and Learning Materials								10,000

Other expense				5,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								5,000
Program	92002	Social Services Delivery								5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			5,000

Dividend Paid By SOEs										5,000
	2821019	Scholarship and Bursaries								5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	140,000
Function Code	70980	Education n.e.c		
Organisation	4080301001	Ablekuma Central Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Other expense				140,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								140,000
Program	92002	Social Services Delivery								140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services								140,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			140,000

Dividend Paid By SOEs										140,000
	2821019	Scholarship and Bursaries								140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				555,295
Function Code	70980	Education n.e.c					
Organisation	4080301001	Ablekuma Central Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210117 Teaching and Learning Materials							50,000
Other expense							505,295
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					505,295
Program	92002	Social Services Delivery					505,295
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					505,295
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		505,295
Dividend Paid By SOEs							505,295
2821019 Scholarship and Bursaries							505,295
Total Cost Centre							720,295

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	4080304001	Ablekuma Central Municipal_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							30,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	4080304001	Ablekuma Central Municipal_Education, Youth and Sports_Youth_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							20,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210701 Training Materials							20,000
Total Cost Centre							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,571,211
Function Code	70740	Public health services					
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							571,211
Objective	000000	Compensation of Employees					571,211
Program	92002	Social Services Delivery					571,211
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					571,211
Operation	000000		0.0	0.0	0.0	571,211	
Child Education Grant (Foreign Mission)							571,211
2111001 Established Post							571,211
Non Financial Assets							1,000,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,000,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	1,000,000	
WIP - Laboratories							1,000,000
3112101 Motor Vehicle							1,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,085,625
Function Code	70740	Public health services					
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							1,085,625
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					1,085,625
Program	92002	Social Services Delivery					1,085,625
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,085,625
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	276,563	
Vehicle Registration							276,563
2210709 Seminars/Conferences/Workshops - Domestic							51,563
2210711 Public Education and Sensitization							225,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	189,062	
Vehicle Registration							189,062
2210120 Purchase of Petty Tools/Implements							85,937
2210511 Local Travel Cost							103,125
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	620,000	
Vehicle Registration							620,000
2210205 Sanitation Charges							620,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			943,237
Function Code	70740	Public health services				
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart__Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						835,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				835,000
Program	92002	Social Services Delivery				835,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				835,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210711 Public Education and Sensitization						70,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	495,000
Vehicle Registration						495,000
2210120 Purchase of Petty Tools/Implements						35,000
2210205 Sanitation Charges						400,000
2210301 Cleaning Materials						60,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	270,000
Vehicle Registration						270,000
2210610 Maintenance of Drains						150,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						120,000
Other expense						108,237
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				108,237
Program	92002	Social Services Delivery				108,237
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				108,237
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	108,237
Dividend Paid By SOEs						108,237
2821007 Court Expenses						8,237
2821017 Refuse Lifting Expenses						100,000
Total Cost Centre						3,600,073

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70731	General hospital services (IS)					
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				71,907
Function Code	70731	General hospital services (IS)					
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							71,907
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					71,907
Program	92002	Social Services Delivery					71,907
Sub-Program	92002002	SP2.2 Public Health Services and management					71,907
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		44,831
Vehicle Registration							44,831
2210709 Seminars/Conferences/Workshops - Domestic							44,831
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		27,076
Vehicle Registration							27,076
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							17,076
Total Cost Centre							81,907

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	327,700	
Function Code	70421	Agriculture cs						
Organisation	408060001	Ablekuma Central Municipal_Agriculture_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							297,700	
Objective	000000	Compensation of Employees					297,700	
Program	92004	Economic Development					297,700	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					297,700	
Operation	000000		0.0	0.0	0.0		297,700	
Child Education Grant (Foreign Mission)							297,700	
2111001 Established Post							297,700	
Use of goods and services							30,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000	
Program	92004	Economic Development					30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210101 Printed Material and Stationery							30,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				140,000	
Function Code	70421	Agriculture cs						
Organisation	408060001	Ablekuma Central Municipal_Agriculture	Greater Accra					
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							40,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					40,000	
Program	92004	Economic Development					40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							100,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000	
Program	92004	Economic Development					100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3112252 WIP - Agricultural Machinery							100,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				301,324	
Function Code	70421	Agriculture cs						
Organisation	408060001	Ablekuma Central Municipal_Agriculture	Greater Accra					
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							301,324	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					301,324	
Program	92004	Economic Development					301,324	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					301,324	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	151,324
Vehicle Registration							151,324	
2210711 Public Education and Sensitization							151,324	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210902 Official Celebrations							150,000	
Total Cost Centre							769,023	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	93,388
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4080701001	Ablekuma Central Municipal_Physical Planning_Office of Departmental Head_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							93,388	
Objective	000000	Compensation of Employees						93,388
Program	92003	Infrastructure Delivery and Management						93,388
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						93,388
Operation	000000		0.0	0.0	0.0		93,388	
Child Education Grant (Foreign Mission)							93,388	
2111001 Established Post							93,388	
<i>Total Cost Centre</i>							93,388	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210101	Printed Material and Stationery		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 95,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	95,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		95,000
Program	92003	Infrastructure Delivery and Management		95,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		95,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	95,000

Vehicle Registration			95,000
2210511	Local Travel Cost		75,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	170,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Other expense						70,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Dividend Paid By SOEs						70,000	
2821018 Civic Numbering/Street Naming						70,000	
Non Financial Assets						100,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
WIP - Laboratories						100,000	
3113103 Landscaping and Gardening						50,000	
3113104 Utilities Networks						50,000	
Total Cost Centre						283,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					341,409
Organisation	4080801001	Ablekuma Central Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							341,409
Objective	000000	Compensation of Employees					341,409
Program	92002	Social Services Delivery					341,409
Sub-Program	92002005	SP2.5 Social Welfare and community services					341,409
Operation	000000		0.0	0.0	0.0	341,409	
Child Education Grant (Foreign Mission)							341,409
2111001 Established Post							341,409
<i>Total Cost Centre</i>							341,409

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	32,000
Function Code	71040	Family and children		
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	32,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			32,000	
Program	92002	Social Services Delivery			32,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	32,000

Vehicle Registration					32,000
2210101	Printed Material and Stationery				32,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	71040	Family and children		
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	11,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			11,000	
Program	92002	Social Services Delivery			11,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			11,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,000

Vehicle Registration					11,000
2210511	Local Travel Cost				5,000
2210711	Public Education and Sensitization				6,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	71040	Family and children					110,000	
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							60,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210120 Purchase of Petty Tools/Implements							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Other expense							50,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	
Total Cost Centre							153,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					313,332
Organisation	4081001001	Ablekuma Central Municipal_Works_Office of Departmental Head_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							313,332
Objective	000000	Compensation of Employees					313,332
Program	92003	Infrastructure Delivery and Management					313,332
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					313,332
Operation	000000		0.0	0.0	0.0	313,332	
Child Education Grant (Foreign Mission)							313,332
	2111001	Established Post					313,332
<i>Total Cost Centre</i>							313,332

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			50,000
Function Code	70610	Housing development				
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210101 Printed Material and Stationery						30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,108,575
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							100,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210602 Repairs of Residential Buildings							40,000
2210603 Repairs of Office Buildings							20,000
2210606 Maintenance of General Equipment							20,000
2210801 Local Consultants Fees (Companies)							10,000
2211203 Emergency Works							10,000
Non Financial Assets							1,008,575
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,008,575
Program	92003	Infrastructure Delivery and Management					1,008,575
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,008,575
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,008,575
WIP - Laboratories							1,008,575
3111212 Libraries							100,000
3111256 WIP - School Buildings							400,000
3111311 Drainage							208,575
3111354 WIP - Markets							300,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				110,000
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Grants							110,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		110,000
GoG Compensation Transfers to MMDAs							110,000
2632102 MP's Capital Development Projects							60,000
2632103 The Transfer of Sector-Specific Assets to MMDAs							50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					2,870,388
Function Code	70610	Housing development						
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						

Use of goods and services								1,000,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						1,000,000
Program	92003	Infrastructure Delivery and Management						1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			1,000,000

Vehicle Registration								1,000,000
2210603	Repairs of Office Buildings							200,000
2210606	Maintenance of General Equipment							150,000
2210607	Repairs of Schools/Colleges							350,000
2211203	Emergency Works							300,000

Non Financial Assets								1,870,388
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						1,870,388
Program	92003	Infrastructure Delivery and Management						1,870,388
Sub-Program	92003001	SP3.1 Roads and Transport services						100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			100,000

WIP - Laboratories								100,000
3111308	Feeder Roads							100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						1,770,388
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			1,770,388

WIP - Laboratories								1,501,323
3111204	Office Buildings							630,000
3111212	Libraries							120,000
3111256	WIP - School Buildings							350,000
3112208	Computers and Accessories							200,000
3112214	Electrical Equipment							81,323
3113110	Water Systems							120,000
Medical Suppliers-Inventory								269,065
3122102	Accessories							269,065

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				456,537
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							456,537
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					456,537
Program	92003	Infrastructure Delivery and Management					456,537
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					456,537
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		456,537
WIP - Laboratories							456,537
3111311 Drainage							456,537
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				437,811
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							437,811
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					437,811
Program	92003	Infrastructure Delivery and Management					437,811
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					437,811
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		437,811
WIP - Laboratories							437,811
3111202 Clinics							437,811
Total Cost Centre							5,033,311

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4081102001	Ablekuma Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							11,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					11,000
Program	92004	Economic Development					11,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					11,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				510,529
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4081102001	Ablekuma Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							510,529
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng					510,529
Program	92004	Economic Development					510,529
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					510,529
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		390,000
Vehicle Registration							390,000
2210701 Training Materials							390,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		120,529
Vehicle Registration							120,529
2210902 Official Celebrations							120,529
Total Cost Centre							521,529

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			90,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra			
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						90,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				90,000
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	30,000
		Vehicle Registration				30,000
	2210711	Public Education and Sensitization				30,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	30,000
		Vehicle Registration				30,000
	2210511	Local Travel Cost				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	911203	911203 - Rating and Billing			1.0 1.0 1.0	30,000
		Vehicle Registration				30,000
	2210101	Printed Material and Stationery				30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			125,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating	Greater Accra			
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						125,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				125,000
Operation	911201	911201 - Budget preparation and Coordination			1.0 1.0 1.0	110,000
		Vehicle Registration				110,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
	2210711	Public Education and Sensitization				50,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0 1.0 1.0	15,000
		Vehicle Registration				15,000
	2210511	Local Travel Cost				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					100,175	
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							100,175	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,175	
Program	92001	Management and Administration					100,175	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,175	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	100,175
Vehicle Registration							100,175	
2210710 Staff Development							100,175	
<i>Total Cost Centre</i>							315,175	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						5,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						80,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				80,000
Program	92005	Environmental Management				80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				80,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210110 Specialised Stock						60,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.						
Organisation	4081700001	Ablekuma Central Municipal_Birth and Death_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							5,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						5,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
<i>Total Cost Centre</i>							5,000	
<i>Total Vote</i>							18,324,414	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ablekuma Central Municipal	13,699,028	13,699,028	
1_No Poverty	153,000	153,000	
11_Sustainable Cities and Communities	283,000	283,000	
13_Climate Action	90,000	90,000	
16_Peace, Justice, and Strong Institutions	2,205,053	2,205,053	
17_Partnerships for the Goals	1,060,748	1,060,748	
2_Zero Hunger	471,324	471,324	
3_Good Health and Well-Being	81,907	81,907	
4_ Quality Education	770,295	770,295	
6_Clean Water and Sanitation	3,028,862	3,028,862	
8_ Decent Work and Economic Growth	521,529	521,529	
9_Industry, Innovation, and Infrastructure	5,033,311	5,033,311	
Grand Total	0	0	0
	13,699,028	13,699,028	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	0	0	0	13,699,028	13,699,028	0
9101 - Generic Operations	0	0	0	5,000	5,000	0
910111 - DATA COLLECTION	0	0	0	5,000	5,000	0
9102 - TRADE AND INDUSTRY	0	0	0	521,529	521,529	0
910202 - Trade Development and Promotion	0	0	0	390,000	390,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	131,529	131,529	0
9103 - AGRICULTURE	0	0	0	471,324	471,324	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,000	30,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	151,324	151,324	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	290,000	290,000	0
9104 - EDUCATION	0	0	0	770,295	770,295	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	0
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	710,295	710,295	0
9105 - HEALTH	0	0	0	81,907	81,907	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,831	49,831	0
910503 - Public Health services	0	0	0	32,076	32,076	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	153,000	153,000	0
910601 - Social intervention programmes	0	0	0	153,000	153,000	0
9107 - DISASTER PREVENTION	0	0	0	90,000	90,000	0
910701 - Disaster management	0	0	0	90,000	90,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,170,626	2,170,626	0
910801 - Procurement management	0	0	0	690,573	690,573	0
910803 - Protocol services	0	0	0	990,053	990,053	0
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	0
910805 - Administrative and technical meetings	0	0	0	375,000	375,000	0
910809 - Citizen participation in local governance	0	0	0	55,000	55,000	0
9109 - WASTE MANAGEMENT	0	0	0	3,028,862	3,028,862	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	454,800	454,800	0
910902 - Solid waste management	0	0	0	1,684,062	1,684,062	0
910903 - Liquid waste management	0	0	0	890,000	890,000	0
9110 - PHYSICAL PLANNING	0	0	0	283,000	283,000	0
911002 - Land use and Spatial planning	0	0	0	213,000	213,000	0
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	0
9111 - WORKS	0	0	0	5,033,311	5,033,311	0
911101 - Supervision and regulation of infrastructure development	0	0	0	5,033,311	5,033,311	0
9112 - BUDGET AND RATING	0	0	0	315,175	315,175	0
911201 - Budget preparation and Coordination	0	0	0	240,175	240,175	0
911202 - Budget implementation and performance reporting	0	0	0	45,000	45,000	0
911203 - Rating and Billing	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	220,000	220,000	0
911301 - Treasury and accounting activities	0	0	0	125,000	125,000	0
911302 - Internal audit operations	0	0	0	10,000	10,000	0
911303 - Revenue collection and management	0	0	0	85,000	85,000	0
9115 - TRANSPORT	0	0	0	285,000	285,000	0
911501 - Management of transport services	0	0	0	285,000	285,000	0
9117 - Department of Statistics	0	0	0	20,000	20,000	0
911701 - Data and information dissemination	0	0	0	10,000	10,000	0
911703 - training on methods and statistical concept	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	250,000	250,000	0
911801 - Personnel and Staff Management	0	0	0	180,000	180,000	0
911802 - Performance Management	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	45,000	45,000	0
911804 - Recruitment and career progression management	0	0	0	15,000	15,000	0
Grand Total	0	0	0	13,699,028	13,699,028	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	13,789,028	13,789,028	90,000
	90,000	90,000	90,000
	90,000	90,000	90,000
910111 - DATA COLLECTION	5,000	5,000	
	5,000	5,000	
910202 - Trade Development and Promotion	390,000	390,000	
	390,000	390,000	
910203 - Development and promotion of Tourism potentials	131,529	131,529	
	11,000	11,000	
	120,529	120,529	
910302 - Surveillance and Management of Diseases and Pests	30,000	30,000	
	30,000	30,000	
910304 - Agricultural Research and Demonstration Farms	151,324	151,324	
	151,324	151,324	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	290,000	290,000	
	140,000	140,000	
	150,000	150,000	
910402 - Supervision and inspection of Education Delivery	10,000	10,000	
	10,000	10,000	
910403 - Development of youth, sports and culture	50,000	50,000	
	30,000	30,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	710,295	710,295	
	15,000	15,000	
	140,000	140,000	
	555,295	555,295	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,831	49,831	
	5,000	5,000	
	44,831	44,831	
910503 - Public Health services	32,076	32,076	
	5,000	5,000	
	27,076	27,076	
910601 - Social intervention programmes	153,000	153,000	
	32,000	32,000	
	11,000	11,000	
	110,000	110,000	
910701 - Disaster management	90,000	90,000	
	10,000	10,000	
	80,000	80,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	690,573	690,573	
	465,000	465,000	
	225,573	225,573	
910803 - Protocol services	990,053	990,053	
	427,000	427,000	
	400,000	400,000	
	163,053	163,053	
910804 - Legislative enactment and oversight	60,000	60,000	
	60,000	60,000	
910805 - Administrative and technical meetings	375,000	375,000	
	375,000	375,000	
910809 - Citizen participation in local governance	55,000	55,000	
	55,000	55,000	
910901 - Environmental sanitation Management	454,800	454,800	
	276,563	276,563	
	178,237	178,237	
910902 - Solid waste management	1,684,062	1,684,062	
	1,000,000	1,000,000	
	189,062	189,062	
	495,000	495,000	
910903 - Liquid waste management	890,000	890,000	
	620,000	620,000	
	270,000	270,000	
911002 - Land use and Spatial planning	213,000	213,000	
	18,000	18,000	
	95,000	95,000	
	100,000	100,000	
911003 - Street Naming and Property Addressing System	70,000	70,000	
	70,000	70,000	
911101 - Supervision and regulation of infrastructure development	5,033,311	5,033,311	
	50,000	50,000	
	1,108,575	1,108,575	
	110,000	110,000	
	2,870,388	2,870,388	
	456,537	456,537	
	437,811	437,811	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911201 - Budget preparation and Coordination				240,175	240,175	
				30,000	30,000	
				110,000	110,000	
				100,175	100,175	
911202 - Budget implementation and performance reporting				45,000	45,000	
				30,000	30,000	
				15,000	15,000	
911203 - Rating and Billing				30,000	30,000	
				30,000	30,000	
911301 - Treasury and accounting activities				125,000	125,000	
				120,000	120,000	
				5,000	5,000	
911302 - Internal audit operations				10,000	10,000	
				10,000	10,000	
911303 - Revenue collection and management				85,000	85,000	
				85,000	85,000	
911501 - Management of transport services				285,000	285,000	
				285,000	285,000	
911701 - Data and information dissemination				10,000	10,000	
				10,000	10,000	
911703 - training on methods and statistical concept				10,000	10,000	
				10,000	10,000	
911801 - Personnel and Staff Management				180,000	180,000	
				75,000	75,000	
				50,000	50,000	
				55,000	55,000	
911802 - Performance Management				10,000	10,000	
				10,000	10,000	
911803 - Staff Training and skills development				45,000	45,000	
				45,000	45,000	
911804 - Recruitment and career progression management				15,000	15,000	
				15,000	15,000	
Grand Total	0	0	0	13,789,028	13,789,028	90,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Ablekuma Central Municipal	13,789,028	13,789,028	90,000
70111 Exec. & leg. Organs (cs)	2,815,626	2,815,626	90,000
	20,000	20,000	
	1,902,000	1,902,000	90,000
	400,000	400,000	
	438,626	438,626	
	55,000	55,000	
70112 Financial & fiscal affairs (CS)	535,175	535,175	
	305,000	305,000	
	130,000	130,000	
	100,175	100,175	
70133 Overall planning & statistical services (CS)	283,000	283,000	
	18,000	18,000	
	95,000	95,000	
	170,000	170,000	
70360 Public order and safety n.e.c	90,000	90,000	
	10,000	10,000	
	80,000	80,000	
70411 General Commercial & economic affairs (CS)	521,529	521,529	
	11,000	11,000	
	510,529	510,529	
70421 Agriculture cs	471,324	471,324	
	30,000	30,000	
	140,000	140,000	
	301,324	301,324	
70610 Housing development	5,033,311	5,033,311	
	50,000	50,000	
	1,108,575	1,108,575	
	110,000	110,000	
	2,870,388	2,870,388	
	456,537	456,537	
	437,811	437,811	
70731 General hospital services (IS)	81,907	81,907	
	10,000	10,000	
	71,907	71,907	
70740 Public health services	3,028,862	3,028,862	
	1,000,000	1,000,000	
	1,085,625	1,085,625	
	943,237	943,237	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ablekuma Central Municipal	13,789,028	13,789,028	90,000
70111 Exec. & leg. Organs (cs)	2,815,626	2,815,626	90,000
70112 Financial & fiscal affairs (CS)	535,175	535,175	
70133 Overall planning & statistical services (CS)	283,000	283,000	
70360 Public order and safety n.e.c	90,000	90,000	
70411 General Commercial & economic affairs (CS)	521,529	521,529	
70421 Agriculture cs	471,324	471,324	
70610 Housing development	5,033,311	5,033,311	
70731 General hospital services (IS)	81,907	81,907	
70740 Public health services	3,028,862	3,028,862	
70810 Recreational and sport services (IS)	50,000	50,000	
70980 Education n.e.c	720,295	720,295	
71040 Family and children	153,000	153,000	
71090 Social protection n.e.c.	5,000	5,000	
Grand Total	0	0	0
	13,789,028	13,789,028	90,000