



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ABLEKUMA NORTH MUNICIPAL ASSEMBLY



ABLEKUMA NORTH MUNICIPAL ASSEMBLY



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Date _____

The resolution was passed for the approval of 2024 Composite Budget by the General Assembly meeting held at the assembly's conference room on 26th October, 2023

	GH¢
Compensation of Employees	6,213,172.00
Goods and Service	8,060,374.00
Capital Expenditure	6,875,896.00
Total Budget	<u>21,149,442.00</u>

HON. EDMOND LOMO
(PRESIDING MEMBER)

MRS. VERA AKUFFO MANTE
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

The boundaries are Ga Central Municipal Assembly (to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, and Weija-Gbawe Municipal Assembly to the West.

Population Structure

- ❑ The total population Municipality stands at 159,208 based on 2021 population and housing census.
- ❑ Male population is 76,782 representing 48.2%
- ❑ Female population is 82,426 representing 51.8% respectively.

Vision

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

Mission

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

Goals

To improve the quality of life of the people in municipality within a private sector led growth environment and expanding opportunities for vulnerable people by the year 2024.

Core Functions

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

District Economy

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

- Agriculture

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

The Department trained farmers on the Agricultural activities namely,

- Strengthen FBOs
- Market Extension
- Support for government flagship programs on agricultural activities

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

- **Road Network**

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

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

- **Energy**

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

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

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

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

- **Health**

The Ablekuma north Municipality has only private health facilities that spread through five sub districts as follows:

- 1) South Odorkor

- 2) Odorkor
- 3) Darkuman
- 4) Kwashieman
- 5) Awoshie

However, the Assembly is putting up a Polyclinic to augment the few existing private health facilities within the municipality.

The municipal has different categories of health care providers as follows

- 1) Four maternity homes
- 2) Four clinics
- 3) Two hospitals
- 4) Fifteen chip zones

We make sure that health institutions provide quality health services to the people of Ablekuma North and beyond through well motivated staff working in conducive environment and adequately prepared to prevent illness, promote health and save lives in the health facilities and communities and also do in service training for staff for proper and accurate data capturing for decision making. Lastly is our duty to make sure we have a healthy and resilient population with universal access to quality health care.

- **Education**

Ablekuma North Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for pre-school, basic, primary and secondary education in the Municipality. The name of school within municipality is Darkuman 1 JHS, St Stephen R/C, Odorkor 6&7 Basic School, and Anglican Basic cluster of schools, Ansanuden Basic School, McCarty Basic School, Prince of Peace and Wesley Grammar Secondary School.

The Municipality has Fourteen (14) primary schools, Thirteen (13) J.H.S, Thirteen (13) KGs and 1 SHS in the public school system. There are 328 teachers in the public school's systems of which 307 (93.6%) are trained teachers while 21 (6.4%) are untrained. In addition to these public schools, the Municipality is host to one private university (Methodist University College, Ghana) and number of private tertiary institutions.

- **Market Centres**

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

- Kokompe Auto parts and mechanics enclave
- Mallam market
- Odorkor market
- Greater Accra Poultry Farmers Association
- A1 bakery
- Kpogas Furniture
- SUNDA

- **Water and Sanitation**

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

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

also greatly helped in improving sanitation. Massive clean-up exercises are organized in all fourteen (14) electoral areas by the Assembly in conjunction with the Honourable Assemblymen for the electoral areas.

- **Tourism**

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

- **Environment**

Massive clean-up exercise is organized in all fourteen (14) electoral areas by the Environmental Health unit of the Assembly. Though it is estimated that about 750 tons of solid waste is generated daily in the municipality we ensure the environment is well tidy. Most households construct Standpipe, Dugout and borehole which constitute 95.5% of households in the municipality. 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 systems
- Inadequate health facility
- Most roads in the municipality are unmotorable
- Insufficient waste management contractors
- No waste disposal site
- Inadequate funds to execute projects
- Inadequate classroom blocks

Key Achievements in 2023

- Constructed 2MX1.50M covered storm drain along Bakatue Street
- Constructed 0.6M U drain along Nii Owuley Larrey Street
- Constructed 0.6M U drain along Atiwiredu street
- Desilted 100M length lined and unlined 500M length storm drain at Kwashibu/Kwashieman
- Completed the second floor of kwashieman 4&5 cluster of schools
- Desilted of 550M length both sides line drain along Isaac Tetteh street and along Nii Tetteh Quarshie crescent Street
- Patched Potholes at Celosial and Filbert Street
- Concrete slab repairs at Blue lagoon and Kwashiebu
- Desilted a Drain at Red lion, Sakaman and Afuabe Street
- Procured and Supplied 650 School Furniture

Revenue and Expenditure Performance

The IGF budget for 2023 is GH¢ 4,095,811.75 and actual as at August is GH¢ 2,321,790.33 representing 56.7%

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	1,115,101.82	1,382,849.96	1,015,101.82	1,810,927.21	996,222.00	371,210.50	15.98
Other Rates	5,000.00	4,285.00	20,000.00	4,995.00	20,000.00	9,800.00	0.42
Fees	327,700	264,552.06	518,700.00	471,818.16	487,700	205,703.00	8.86
Fines	31,000	11,130.00	31,000.00	9,125.00	22,000	1,880.00	0.08
Licences	1,301,095	1,153,982.35	1,518,750.00	1,326,962.94	1,605,310.00	1,130,750.60	48.70
Land	1,136,579.23	1,075,763.78	1,112,379.23	758,170.31	994,579.14	602,446.23	25.95
Rent	-	-	30,200.00	17,020.00	-	-	-
Investment	-	-	-	-	-	-	-
Total	3,916,476.05	3,892,563.15	4,266,131.05	4,404,013.62	4,095,811.75	2,321,790.33	56.7

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,916,476.05	3,892,563.15	4,266,131.05	4,404,013.62	4,095,811.75	2,321,880.33	56.7
Compensation Transfer	2,203,032.00	2,946,388.57	3,200,000.00	3,653,070.63	3,477,991.68	3,722,949.06	107
Goods and Services Transfer	47,777.00	33,539.48	81,701.00	22,312.89	89,000.00	17,122.74	19.2
Assets Transfer	-	-	25,180.00	0.00	0.00	0.00	0.00
DACF	8,669,580.03	2,394,805.58	8,669,588.00	5,313,050.00	8,929,671.00	1,914,963.98	23.2
DACF-RFG	1,427,385.00	1,141,882.00	1,427,385.00	1,134,512.80	1,734,576.00	0.00	
MAG	90,082.00	289,503.58	49,153.00	77,994.00	59,098.00	23,550.97	39.8
MP	560,000	354,652.07	560,000.00	695,777.15	560,000.00	511,475.49	91.3
Other Transfer (GARID)	-	-	220,400.00	198,050.80	500,878	428,298.68	85.5
Total	16,914,340.05	11,053,334.43	18,499,138.05	15,271,890.00	19,447,026.43	9,218,361.26	47.4

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,814,126.00	3,534,533.67	3,797,632.00	4,241,922.21	4,006,943.67	4,178,604.75	104.3
Goods and Service	6,632,208.65	4,348,840.40	7,440,603.75	3,177,902.29	6,796,100.16	3,626,065.41	53.4
Assets	7,468,005.40	2,757,435.14	7,261,302.25	1,983,308.53	8,643,982.60	1,808,958.63	20.9
Total	16,914,340.05	10,640,809.21	18,499,538.00	7,749,956.00	19,447,026.43	9,613,628.79	49.4

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Enhanced Infrastructure and facilities of schools	No. of School buildings constructed	2	2	2	2	2	-	2	2	2	2
Agricultural productivity increased	No. of farmers trained in commercial farming	120	70	120	80	100	50	100	100	100	100
Improved Sanitation	No. of Clean Up	14	12	14	10	14	8	14	14	14	14

Management	Exercises done										
Improved Immunization	Proportion of Children under one year who are fully immunized	90%	65%	90%	46%	70%	55%	100%	100%	100%	100%
Improved Gender Equality	School enrolment rate of girls as a percentage of total enrolment i. Kindergarten ii. Primary iii. JHS	0.89 1.82 1.28	1.80 1.25 1.25	0.89 1.82 1.28	2.85 1.70 1.40	0.89 1.82 1.28	0.70 1.50 1.20	0.89 2.40 1.28	0.89 2.40 1.28	0.89 2.40 1.28	0.89 2.40 1.28
Improved Antenatal service delivery	Anaemia prevalence among pregnant women reduced	30%	20%	22%	13%	22%	25%	50%	50%	50%	50%
Improved sanitation	Percentage of households registered with solid waste collection services	80%	55%	80%	68%	80%	72%	80%	80%	80%	80%

Revenue Mobilization Strategies

- Use of monitoring van to sensitize rate payers
- Holding meetings at gathering places such as churches, mosques etc to sensitize rate payers
- All staff must be sensitized on how to assist rate payers to make payments comfortably in this current system
- Revenue collectors must be given their remuneration on time
- Assign revenue collectors to the zonal council for property rate

- Create a digital platform for staff members & collectors where issues & possible solutions can be discussed
- Management should be updated on data
- Task the Revenue Agent to collect data on all existing and new businesses and properties within the Municipality
- Sensitize the citizen in the municipality on the need to acquire a building permit before putting up any structure
- Putting together all the departmental and unit heads who are involved in revenue mobilisation
- Early printing & distribution of bills to enable collection to begin on time
- Use of jingles to sensitize
- Visit lorry stations & market monthly to ensure tolls are being paid Fix penalties on citizens who park on unauthorized places
- Use of jingles to sensitizes rent payers
- Task Revenue Agents and Collectors to bring in new revenue that has not been captured to the attention of the Assembly

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

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

DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE

1 The Central Administration Department

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

2 The Finance Unit

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

3 The Human Resource department

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

4 The Budget Unit

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

5 The Planning Unit

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

6 The Internal Audit Unit

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

7 Procurement and stores

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

8 The Information services units

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

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

The number of Staff for the delivery of this programme are 186 (90 on GoG pay-roll and 96 on IGF pay-roll)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total of 65 staff support the implementation of this sub-programme. Funding for this sub- programme is mainly IGF, DACF and Donor support.

The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular meetings held	No. of minutes and reports	40	30	60	60	60	60
Composite Budget and fee-fixing of the assembly prepared on time	Assembly budget approved by	31 st Oct	-	31 st Oct	31 st Oct	31 st Oct	31 st Oct

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- The sub-programme seeks to ensure effective and efficient revenue mobilization and management.
- The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- They also receive, keep safe custody and disburse public funds.
- This unit together with the Budget unit sees to the payment of expenditures within the Assembly budget.
- The Internal Audit unit helps the assembly to evaluate, design effectively each relevant controls and determine whether the controls have been effectively followed.
- The sub-programme is proficiently manned by 12 staff. The funding sources for this sub-programme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.
- The beneficiaries of this sub-programme are the Assembly and the municipality as a whole.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial reports prepared	No. of reports prepared	7	6	12	12	12	12
Audit reports	No. of 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	Standardized Projects
Internal audit operations	
Audit committee meetings, audit reporting	
Treasury and accounting activities	
Personnel and Staff management	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

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

Budget Sub- Programme Description

The Human resource management sub-programme is responsible for;

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

The human resource unit has strength of 7 officers comprising of 2 Senior Human Resource Managers, 1 Human Resource Manager and 4 Assistants Human Resource Managers. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DACF RFG.

The staff of the Assembly are the beneficiaries of the sub-programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve knowledge of staff on local Governance	No. of staff trained within the year	170	165	180	180	180	180

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skill development	
Personnel and Staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is responsible for the following activities;

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

The beneficiaries of this sub-programme are the Assembly and the residents of the municipality.

The sub-programme is managed by 13 officers comprising 8 budget officers and 3 planning officers and 2 statistics officers. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite budget and Fee-fixing prepared on time	Budget and fee-fixing of the assembly approved by	31 st Oct	-	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Assembly Annual Action Plan preparation	Annual Action Plan of the assembly approved by	31 st Oct	Yet to be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to quality education enhanced	No. school building constructed	2	1	4	4	4	4
	No. of students awarded scholarship	10	5	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Acquisition of movables and immovable assets
Supervision and inspection of education delivery	
MPs Scholarship (Donation and Scholarship)	
Support teaching and learning delivery	
Development of Youth and Sports and Culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme seeks to:

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Immunization	Proportion of Children under one year who are fully immunized	46%	55%	90%	90%	90%	90%
Improved access to health delivery service	NO. of health care workers trained on malaria and other health related matters.	800	450	1000	1000	1000	1000
Improved Antenatal service delivery	Anaemia prevalence among pregnant women reduced	13%	25%	25%	25%	25%	25%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of movables and immovable assets
District response initiative (DRI) on HIV/AIDS and Malaria	
Personnel and Staff management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The number of staff to deliver this sub programme are ten (10). The sub-programme is financed by the Assembly's IGF, GOG AND DACF.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWD's Monitory	No. of PWD's	30	22	50	50	50	50
PWD's Supported	No. of PWD's	24	50	100	100	100	100
	Enrolled on NHIS	95	50	150	150	150	150
Child labour sensitization	No. of people	245	292	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide legal identity including birth registration

Budget Sub- Programme Description

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

The number of staff to deliver this programme are two. The sub programme would be financed with IGF

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of certified entries in registered birth and death	No. of certified copies of entries	1,000	852	1,376	1,376	1,376	1,376

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	
Information, education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To enhance access to improve and sustainable environmental sanitation services

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved sanitation management	No. of clean-up exercises	10	8	14	14	14	14
	No. of food handlers screened	2245		3000	3000	3000	3000
	% of the pop. With household toilet facilities	86		99	99	99	99
	Kms of drains desilted	10.5	7.5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	
Personnel and Staff management	
Procurement management	
Legislative enactment and oversight	
Environment sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

The department has staff strength of 2

Budget Sub- Programme Description

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Development control and permit delivery	No. of permit issued	20	22	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	
Procurement of office equipment and logistics	
Street naming and property addressing system	
Land use and spatial planning	
Legislative enactment and planning	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

There are 10 staff in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Development control	Percentage of development projects that comply with local regulations and building codes	45	32	60	60	60	60
Decongestion within the Municipality	Decongestion exercise	2	6	10	10	10	10
Enhanced Infrastructure and facilities of schools	No. of School buildings constructed	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are 4 staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, GOG and IGF.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Desilting of drains	Kms of drains desilted	10.5	7.5	20	20	20	20
Improved road network	Area of roads patched/graded	4.68	1.23	15	15	15	15
	Construction of drains	2.23	0.63	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Acquisition of movables and immovable asset
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Small scale business supported	No. of small businesses supported	3	2	5	5	5	5
Skilled training and handicraft production	No. of people trained	30	25	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Green economy activities	
Personnel and Staff management	
Development and promotion of tourism potential	
Trade development and promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural productivity increased	No. of farmers of group supported	80	60	100	100	100	100
Agricultural productivity increased	No. of farmers trained in commercial farming	80	50	100	100	100	100
Improved Agricultural productivity	Proportion of farmers adopting improved technologies	57%	55%	63%	63%	63%	63%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate change and improve natural environment	No. of Trees planted	812	500	1000	1000	1000	1000
	No. of public engagement on disaster risk prevention	6	4	12	12	12	12
Resource Staff skills in managing disaster	No. of staff trained	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF.

Table 37: Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects	
Standardized Operations	Standardized Projects
Parks and garden operation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Construction of Polyclinic (Ground Floor - Phase 1)	Adinani Company Ltd	90%	879,048.00	791,143.20	87,904.80				
		Construction of Six (6) unit Classroom Block at Kwashieman Cluster of School (Second Floor)	Hujalu Company Ltd	80%	544,861.00	493,434.90	54,826.10				
		Construction of Single Storey Office Block Annex	Kumsark Ltd	100%	443,636.00	421,454.20	22,181.80				
		Completion of 2 Storey Office Complex for the Assembly	Forac Company Ltd	100%	1,196,238.00	1,077,366.40	8,792.20				

Proposed Projects for The MTEF (2023-2026) – 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)
	Procurement of Equipment's for Health Facility	Procurement of Equipment's for Health Facility for Odorkor Polyclinic	DDF	717,586.00	
	Construction of Kwashieman Cluster of Schools Fence Wall with Security Post	Construction of Kwashieman Cluster of schools fence wall with security post at Kwashieman	DACF	300,000.00	
	Construction of Odorkor Polyclinic Fence Wall with Security Post	Construction of Odorkor Polyclinic Fence Wall with Security Post at Odorkor	DACF	176,242.09	
	Construction and Modeling of proposed Agyiri Blankson Roundabout	Construction and Modeling of proposed Agyiri Blankson Roundabout at Dansoman sharp curve	IGF	200,000.00	
	Supply of 500 unit School Furniture	Supply of 500 units School Furniture (dual desk) for Public Basic Schools municipal wide	DACF	250,455.50	
	Construction of Library Block	Construction of Library Block at Kwashieman Cluster of Schools	DACF	500,000.00	
	Construction of Drain along Atiwiredu Street-Phase 2	Construction of Drain along Atiwiredu Street-Phase 2	DACF	200,000.00	
	Construction of Drain along Nii Owuley Street-Phase 2	Construction of Drain along Nii Owuley Street-Phase 2	DACF	200,000.00	

	Construction of Drain along Kpakpo Annan Street-Phase 2	Construction of Drain along Kpakpo Annan Street -Phase 2	DACF	200,000.00	
	Construction of Drain along Nii Aryee Link	Construction of Drain along Nii Aryee Link	DACF	200,000.00	
	Construction of Drain along Rege Street -Phase 2	Construction of Drain along Rege Street -Phase 2	DACF	200,000.00	
	Gravelling of Atiwiredu Street	Gravelling of Atiwiredu Street	DACF	350,000.00	
	Minor drainage repair works on selected roads in the Ablekuma North Municipality	Minor drainage repair works on selected roads in the Ablekuma North Municipality	IGF	150,000.00	
	Grading of selected roads in Ablekuma North Municipality	Grading of selected roads in Ablekuma North Municipality	DACF	194,890.20	
	Desilting of drains along selected roads in Ablekuma North Municipality	Desilting of drains along selected roads in Ablekuma North Municipality	IGF	150,000.00	

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	6,213,172		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,149,443	0		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	6,283,554		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,314,773		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	11,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	31,010		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	38,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	23,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	179,900		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	150,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	151,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,542,729		
480105 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	84,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,510,079		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,236,028		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	852,377		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	326,321		
640101 Improve human capital development and management	0	192,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,000		
Grand Total ¢	21,149,443	21,149,442	0	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
118 01 01 001 21		21,137,942.61	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		16,731,557.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,442,423.75	0.00	0.00	0.00
1331002	DACF - Assembly	8,078,547.62	0.00	0.00	0.00
1331003	DACF - MP	1,680,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	670,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	717,586.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES					
Property income [GFS]		30,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	500.00	0.00	0.00	0.00
1415002	Ground Rent	30,000.00	0.00	0.00	0.00
Sales of goods and services		814,700.35	0.00	0.00	0.00
1422157	Building Plans / Permit	814,700.35	0.00	0.00	0.00
<i>Output</i> 0004 RATES					
Property income [GFS]		1,159,124.89	0.00	0.00	0.00
1413001	Property Rate	1,134,124.89	0.00	0.00	0.00
1413002	Basic Rate	25,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENTS OF LANDS , BUILDINGS AND HOUSES					
Property income [GFS]		25,000.00	0.00	0.00	0.00
1415008	Investment Income	25,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LINCENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		1,853,460.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	800.00	0.00	0.00	0.00
1422009	Bakers License	4,500.00	0.00	0.00	0.00
1422011	Artisans	45,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016	Lottery Business	300.00	0.00	0.00	0.00
1422017	Hotel Services	30,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	45,530.00	0.00	0.00	0.00
1422020	Commercial Vehicles	120,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422021	Manufacturing/Processing Companies	1,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	40,830.00	0.00	0.00	0.00
1422025	Private Professionals	20,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	20,000.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	80,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	185,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	190,700.00	0.00	0.00	0.00
1422041	Taxi Licences	30,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	30,000.00	0.00	0.00	0.00
1422044	Financial Institutions	261,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	239,700.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	8,000.00	0.00	0.00	0.00
1422049	Fitters	7,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	300.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	85,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	40,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	6,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	15,000.00	0.00	0.00	0.00
1422057	Private Schools	20,000.00	0.00	0.00	0.00
1422058	Automobile Companies	3,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	4,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	18,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	5,300.00	0.00	0.00	0.00
1422128	Telecommunication Companies	90,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	4,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	65,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	26,500.00	0.00	0.00	0.00
Output	0007 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	424,700.00	0.00	0.00	0.00
1423001	Markets Tolls	50,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	35,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	80,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	20,000.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	50,000.00	0.00	0.00	0.00
1423078	Business registration	4,000.00	0.00	0.00	0.00
1423079	C.T. Scan	84,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	1,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	20,000.00	0.00	0.00	0.00
1423092	Catering services	3,000.00	0.00	0.00	0.00
1423097	Certification	27,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	4,000.00	0.00	0.00	0.00
1423211	Fabrication	9,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423423	Registration Fee	2,500.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423568	Workshop	6,000.00	0.00	0.00	0.00
Output	0008 FINES, PENALTY & FORFEITS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	10,900.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,100.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430010	Penalty	1,800.00	0.00	0.00	0.00
Output	0009 MISC. & UNIDENTIFIED REVENUE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	88,000.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	15,000.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	72,000.00	0.00	0.00	0.00
	Grand Total	21,137,942.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	21,149,442	21,211,574	21,360,937
Management and Administration	0	0	0	10,156,836	10,192,424	10,258,404
	0	0	0	3,138,354	3,169,537	3,169,737
	0	0	0	2,923,428	2,927,833	2,952,663
	0	0	0	1,180,000	1,180,000	1,191,800
	0	0	0	2,891,054	2,891,054	2,919,964
	0	0	0	24,000	24,000	24,240
Social Services Delivery	0	0	0	5,673,984	5,691,425	5,730,723
	0	0	0	1,542,632	1,557,808	1,558,058
	0	0	0	469,174	471,439	473,866
	0	0	0	2,448,431	2,448,431	2,472,915
	0	0	0	234,161	234,161	236,502
	0	0	0	250,000	250,000	252,500
	0	0	0	12,000	12,000	12,120
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	4,611,951	4,617,765	4,658,070
	0	0	0	545,676	550,452	551,132
	0	0	0	963,773	964,810	973,410
	0	0	0	500,000	500,000	505,000
	0	0	0	2,266,502	2,266,502	2,289,167
	0	0	0	336,000	336,000	339,360
Economic Development	0	0	0	550,672	553,960	556,179
	0	0	0	358,762	362,050	362,350
	0	0	0	46,510	46,510	46,975
	0	0	0	145,400	145,400	146,854
Environmental Management	0	0	0	156,000	156,000	157,560
	0	0	0	15,000	15,000	15,150
	0	0	0	93,000	93,000	93,930
	0	0	0	48,000	48,000	48,480
Grand Total	0	0	0	21,149,442	21,211,574	21,360,937

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma North Municipal- Ablekuma	0	0	0	21,149,442	21,211,574	21,360,937
Management and Administration	0	0	0	10,156,836	10,192,424	10,258,404
SP1: General Administration	0	0	0	7,868,204	7,885,860	7,946,886
21 Compensation of employees [GFS]	0	0	0	1,765,650	1,783,307	1,783,307
211 Wages and salaries [GFS]	0	0	0	1,720,650	1,737,857	1,737,857
21110 Established Position	0	0	0	1,407,134	1,421,205	1,421,205
21111 Wages and salaries in cash [GFS]	0	0	0	270,516	273,222	273,222
21112 Wages and salaries in cash [GFS]	0	0	0	43,000	43,430	43,430
212 Social contributions [GFS]	0	0	0	45,000	45,450	45,450
21210 Actual social contributions [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	3,643,554	3,643,554	3,679,989
221 Use of goods and services	0	0	0	3,643,554	3,643,554	3,679,989
22101 Materials - Office Supplies	0	0	0	547,054	547,054	552,524
22102 Utilities	0	0	0	212,500	212,500	214,625
22104 Rentals	0	0	0	208,000	208,000	210,080
22105 Travel - Transport	0	0	0	1,267,000	1,267,000	1,279,670
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	803,000	803,000	811,030
22108 Consulting Services	0	0	0	255,000	255,000	257,550
22109 Special Services	0	0	0	147,000	147,000	148,470
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	105,000	105,000	106,050
273 Employer social benefits	0	0	0	105,000	105,000	106,050
27311 Employer Social Benefits - Cash	0	0	0	105,000	105,000	106,050
28 Other expense	0	0	0	844,000	844,000	852,440
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	839,000	839,000	847,390
28210 General Expenses	0	0	0	839,000	839,000	847,390
31 Non Financial Assets	0	0	0	1,510,000	1,510,000	1,525,100
311 Fixed assets	0	0	0	1,510,000	1,510,000	1,525,100
31121 Transport equipment	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	760,000	760,000	767,600
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2: Finance and Audit	0	0	0	874,471	882,371	883,216
21 Compensation of employees [GFS]	0	0	0	789,971	797,871	797,871
211 Wages and salaries [GFS]	0	0	0	789,971	797,871	797,871
21110 Established Position	0	0	0	708,059	715,140	715,140
21111 Wages and salaries in cash [GFS]	0	0	0	81,912	82,731	82,731
22 Use of goods and services	0	0	0	84,500	84,500	85,345
221 Use of goods and services	0	0	0	84,500	84,500	85,345
22101 Materials - Office Supplies	0	0	0	25,100	25,100	25,351
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	12,400	12,400	12,524

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	550,367	554,091	555,871
21 Compensation of employees [GFS]	0	0	0	372,367	376,091	376,091
211 Wages and salaries [GFS]	0	0	0	372,367	376,091	376,091
21110 Established Position	0	0	0	372,367	376,091	376,091
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	79,000	79,000	79,790
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	863,793	870,101	872,431
21 Compensation of employees [GFS]	0	0	0	630,793	637,101	637,101
211 Wages and salaries [GFS]	0	0	0	630,793	637,101	637,101
21110 Established Position	0	0	0	630,793	637,101	637,101
22 Use of goods and services	0	0	0	233,000	233,000	235,330
221 Use of goods and services	0	0	0	233,000	233,000	235,330
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	96,000	96,000	96,960
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	28,000	28,000	28,280
Social Services Delivery	0	0	0	5,673,984	5,691,425	5,730,723
SP2.1 Education, youth & sports and Library services	0	0	0	1,510,079	1,510,079	1,525,179
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	1,403,079	1,403,079	1,417,109
311 Fixed assets	0	0	0	1,403,079	1,403,079	1,417,109
31112 Nonresidential buildings	0	0	0	1,152,623	1,152,623	1,164,149
31131 Infrastructure Assets	0	0	0	250,456	250,456	252,960
SP2.2 Public Health Services and management	0	0	0	1,236,028	1,236,028	1,248,388
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	1,185,028	1,185,028	1,196,878
311 Fixed assets	0	0	0	1,185,028	1,185,028	1,196,878
31112 Nonresidential buildings	0	0	0	514,147	514,147	519,288
31122 Other machinery and equipment	0	0	0	629,681	629,681	635,978
31131 Infrastructure Assets	0	0	0	41,200	41,200	41,612
SP2.3 Environmental Health and sanitation Services	0	0	0	1,947,291	1,958,240	1,966,764
21 Compensation of employees [GFS]	0	0	0	1,094,914	1,105,863	1,105,863
211 Wages and salaries [GFS]	0	0	0	1,094,914	1,105,863	1,105,863
21110 Established Position	0	0	0	868,367	877,051	877,051
21111 Wages and salaries in cash [GFS]	0	0	0	226,547	228,812	228,812
22 Use of goods and services	0	0	0	852,377	852,377	860,901
221 Use of goods and services	0	0	0	852,377	852,377	860,901
22101 Materials - Office Supplies	0	0	0	107,750	107,750	108,828
22102 Utilities	0	0	0	525,000	525,000	530,250
22103 General Cleaning	0	0	0	52,000	52,000	52,520
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	112,627	112,627	113,754
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	975,586	982,079	985,342
21 Compensation of employees [GFS]	0	0	0	649,265	655,758	655,758
211 Wages and salaries [GFS]	0	0	0	649,265	655,758	655,758
21110 Established Position	0	0	0	649,265	655,758	655,758
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	61,000	61,000	61,610
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	67,160	67,160	67,832
282 Miscellaneous other expense	0	0	0	67,160	67,160	67,832
28210 General Expenses	0	0	0	67,160	67,160	67,832
31 Non Financial Assets	0	0	0	174,161	174,161	175,902
311 Fixed assets	0	0	0	174,161	174,161	175,902
31122 Other machinery and equipment	0	0	0	174,161	174,161	175,902
Infrastructure Delivery and Management	0	0	0	4,611,951	4,617,765	4,658,070
SP3.1 Roads and Transport services	0	0	0	2,749,882	2,751,953	2,777,381

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	207,153	209,224	209,224
211 Wages and salaries [GFS]	0	0	0	207,153	209,224	209,224
21110 Established Position	0	0	0	196,201	198,163	198,163
21111 Wages and salaries in cash [GFS]	0	0	0	10,952	11,062	11,062
22 Use of goods and services	0	0	0	789,000	789,000	796,890
221 Use of goods and services	0	0	0	789,000	789,000	796,890
22102 Utilities	0	0	0	486,000	486,000	490,860
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	280,000	280,000	282,800
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,753,729	1,753,729	1,771,266
311 Fixed assets	0	0	0	1,753,729	1,753,729	1,771,266
31113 Other structures	0	0	0	1,746,729	1,746,729	1,764,196
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
SP3.2 Physical and Spatial Planning Development	0	0	0	262,581	263,477	265,207
21 Compensation of employees [GFS]	0	0	0	89,581	90,477	90,477
211 Wages and salaries [GFS]	0	0	0	89,581	90,477	90,477
21110 Established Position	0	0	0	89,581	90,477	90,477
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	1,599,487	1,602,335	1,615,482
21 Compensation of employees [GFS]	0	0	0	284,714	287,561	287,561
211 Wages and salaries [GFS]	0	0	0	284,714	287,561	287,561
21110 Established Position	0	0	0	191,893	193,812	193,812
21111 Wages and salaries in cash [GFS]	0	0	0	92,821	93,749	93,749
22 Use of goods and services	0	0	0	474,773	474,773	479,521
221 Use of goods and services	0	0	0	474,773	474,773	479,521
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22104 Rentals	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	39,773	39,773	40,171
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22112 Emergency Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	840,000	840,000	848,400
311 Fixed assets	0	0	0	840,000	840,000	848,400
31112 Nonresidential buildings	0	0	0	840,000	840,000	848,400
Economic Development	0	0	0	550,672	553,960	556,179
SP4.1 Agricultural Services and Management	0	0	0	508,662	511,950	513,749

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	328,762	332,050	332,050
211 Wages and salaries [GFS]	0	0	0	328,762	332,050	332,050
21110 Established Position	0	0	0	328,762	332,050	332,050
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
31 Non Financial Assets	0	0	0	9,900	9,900	9,999
311 Fixed assets	0	0	0	9,900	9,900	9,999
31122 Other machinery and equipment	0	0	0	9,900	9,900	9,999
SP4.2 Trade, Tourism and Industrial Development	0	0	0	42,010	42,010	42,430
22 Use of goods and services	0	0	0	20,010	20,010	20,210
221 Use of goods and services	0	0	0	20,010	20,010	20,210
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	13,010	13,010	13,140
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
Environmental Management	0	0	0	156,000	156,000	157,560
SP5.1 Disaster prevention and Management	0	0	0	151,000	151,000	152,510
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	21,149,442	21,211,574	21,360,937

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Ablekuma North Municipal- Ablekuma	5,442,424	4,753,237	4,914,150	15,109,811	770,748	2,827,137	820,000	4,417,885	0	0	0	420,000	717,586	1,137,586	21,149,442
Management and Administration	3,118,354	2,831,054	1,280,000	7,209,408	440,428	2,233,000	230,000	2,923,428	0	0	0	24,000	0	24,000	10,156,536
Central Administration	1,796,846	2,593,054	1,280,000	5,649,900	370,876	2,020,500	250,000	2,641,376	0	0	0	24,000	0	24,000	8,315,276
Administration (Assembly Office)	1,796,846	2,522,054	1,170,000	5,488,900	370,876	1,976,500	250,000	2,597,376	0	0	0	24,000	0	24,000	8,110,276
Sub-Metros Administration	0	71,000	90,000	161,000	0	44,000	0	44,000	0	0	0	0	0	0	205,000
Finance	479,572	35,000	0	514,572	69,552	49,500	0	119,052	0	0	0	0	0	0	633,624
	479,572	35,000	0	514,572	69,552	49,500	0	119,052	0	0	0	0	0	0	633,624
Budget and Rating	358,040	68,000	0	426,040	0	68,000	0	68,000	0	0	0	0	0	0	494,040
	358,040	68,000	0	426,040	0	68,000	0	68,000	0	0	0	0	0	0	494,040
Human Resource	372,367	115,000	0	487,367	0	77,000	0	77,000	0	0	0	0	0	0	564,367
	372,367	115,000	0	487,367	0	77,000	0	77,000	0	0	0	0	0	0	564,367
Human Resource	372,367	115,000	0	487,367	0	77,000	0	77,000	0	0	0	0	0	0	564,367
Statistics	111,529	20,000	0	131,529	0	18,000	0	18,000	0	0	0	0	0	0	149,529
	111,529	20,000	0	131,529	0	18,000	0	18,000	0	0	0	0	0	0	149,529
Statistics	111,529	20,000	0	131,529	0	18,000	0	18,000	0	0	0	0	0	0	149,529
Social Services Delivery	1,517,632	852,910	1,620,521	3,991,063	226,547	242,627	0	469,174	0	0	0	12,000	717,586	729,586	5,673,984
Education, Youth and Sports	0	60,000	1,403,079	1,463,079	0	47,000	0	47,000	0	0	0	0	0	0	1,510,079
Office of Departmental Head	0	60,000	0	60,000	0	47,000	0	47,000	0	0	0	0	0	0	107,000
Education	0	0	1,403,079	1,403,079	0	0	0	0	0	0	0	0	0	0	1,403,079
Health	868,367	710,750	217,442	1,796,559	226,547	180,627	0	407,174	0	0	0	12,000	717,586	729,586	3,183,319
Office of District Medical Officer of Health	0	37,000	41,200	78,200	0	14,000	0	14,000	0	0	0	0	0	0	92,200
Environmental Health Unit	868,367	673,750	0	1,542,117	226,547	166,627	0	393,174	0	0	0	12,000	0	12,000	1,947,291
Hospital services	0	0	176,242	176,242	0	0	0	0	0	0	0	0	717,586	717,586	1,143,828
Social Welfare & Community Development	649,265	82,160	0	731,425	0	10,000	0	10,000	0	0	0	0	0	0	975,586
Office of Departmental Head	649,265	0	0	649,265	0	0	0	0	0	0	0	0	0	0	649,265
Social Welfare	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	0	263,161
Community Development	0	53,160	0	53,160	0	10,000	0	10,000	0	0	0	0	0	0	63,160
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000

SECTOR / MDA / MMDA	Central GOG and CF										FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Infrastructure Delivery and Management	477,576	810,773	2,023,729	3,312,178	103,773	290,000	570,000	963,773	0	0	0	336,000	0	336,000	4,611,951
Physical Planning	89,581	168,000	0	237,581	0	5,000	0	5,000	0	0	0	0	0	0	262,581
Office of Departmental Head	89,581	18,000	0	107,581	0	5,000	0	5,000	0	0	0	0	0	0	112,581
Town and Country Planning	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Works	191,893	339,773	640,000	1,171,667	92,821	135,000	200,000	427,821	0	0	0	0	0	0	1,599,487
Office of Departmental Head	191,893	0	0	191,893	92,821	0	0	92,821	0	0	0	0	0	0	284,714
Public Works	0	339,773	640,000	979,773	0	135,000	200,000	335,000	0	0	0	0	0	0	1,314,773
Urban Roads	196,201	303,000	1,383,729	1,882,930	10,952	150,000	370,000	530,952	0	0	0	336,000	0	336,000	2,749,882
	196,201	303,000	1,383,729	1,882,930	10,952	150,000	370,000	530,952	0	0	0	336,000	0	336,000	2,749,882
Economic Development	328,762	146,000	9,900	484,662	0	24,000	0	24,000	0	0	0	0	0	0	508,662
Agriculture	328,762	146,000	9,900	484,662	0	24,000	0	24,000	0	0	0	0	0	0	508,662
Trade, Industry and Tourism	0	19,500	0	19,500	0	22,510	0	22,510	0	0	0	0	0	0	42,010
Trade	0	7,000	0	7,000	0	4,000	0	4,000	0	0	0	0	0	0	11,000
Tourism	0	12,500	0	12,500	0	18,510	0	18,510	0	0	0	0	0	0	31,010
Environmental Management	0	93,000	0	93,000	0	15,000	0	15,000	0	0	0	48,000	0	48,000	156,000
Natural Resource Conservation	0	3,000	0	3,000	0	2,000	0	2,000	0	0	0	0	0	0	5,000
	0	3,000	0	3,000	0	2,000	0	2,000	0	0	0	0	0	0	5,000
Disaster Prevention	0	90,000	0	90,000	0	13,000	0	13,000	0	0	0	48,000	0	48,000	151,000
	0	90,000	0	90,000	0	13,000	0	13,000	0	0	0	48,000	0	48,000	151,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,796,846	
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration Administration (Assembly Office)_ Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			
Compensation of employees [GFS]				1,796,846	
Objective	000000	Compensation of Employees		1,796,846	
Program	92001	Management and Administration		1,796,846	
Sub-Program	92001001	SP1: General Administration		1,407,134	
Operation	000000	0.0	0.0	0.0	1,407,134
Wages and salaries [GFS]				1,407,134	
	2111001	Established Post		1,407,134	
Sub-Program	92001002	SP2: Finance and Audit		228,488	
Operation	000000	0.0	0.0	0.0	228,488
Wages and salaries [GFS]				228,488	
	2111001	Established Post		228,488	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		161,225	
Operation	000000	0.0	0.0	0.0	161,225
Wages and salaries [GFS]				161,225	
	2111001	Established Post		161,225	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,597,376
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						

Compensation of employees [GFS]								370,876
Objective	000000	Compensation of Employees						370,876
Program	92001	Management and Administration						370,876
Sub-Program	92001001	SP1: General Administration						358,516
Operation	000000		0.0	0.0	0.0			358,516

Wages and salaries [GFS]								313,516
	2111102	Monthly paid and casual labour						241,516
	2111106	Limited Engagements						29,000
	2111208	Funeral Grants						6,000
	2111224	Traditional Authority Allowance						4,000
	2111234	Fuel Allowance						3,000
	2111236	Housing Subsidy/Allowance						5,000
	2111238	Overtime Allowance						1,000
	2111243	Transfer Grants						4,000
	2111248	Special Allowance/Honorarium						20,000
Social contributions [GFS]								45,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)						45,000
Sub-Program	92001002	SP2: Finance and Audit						12,360
Operation	000000		0.0	0.0	0.0			12,360

Wages and salaries [GFS]								12,360
	2111102	Monthly paid and casual labour						12,360

Use of goods and services								1,741,500
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						1,741,500
Program	92001	Management and Administration						1,741,500
Sub-Program	92001001	SP1: General Administration						1,726,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			1,726,500

Use of goods and services								1,726,500
	2210101	Printed Material and Stationery						80,000
	2210102	Office Facilities, Supplies and Accessories						5,000
	2210103	Refreshment Items						160,000
	2210107	Electrical Accessories						3,000
	2210109	Spare Parts						35,000
	2210111	Other Office Materials and Consumables						3,000
	2210114	Rations						10,000
	2210122	Value Books						30,000
	2210201	Electricity charges						145,000
	2210202	Water						3,000
	2210203	Telecommunications						26,000
	2210204	Postal Charges						500
	2210205	Sanitation Charges						5,000
	2210401	Office Accommodations						40,000
	2210402	Residential Accommodations						4,000
	2210403	Rental of Office Equipment						1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	2210404	Hotel Accommodations					10,000
	2210406	Rental of Vehicles					10,000
	2210408	Rental of Furniture and Fittings					5,000
	2210409	Rental of Plant and Equipment					10,000
	2210410	Rentals of Computers and Accessories					3,000
	2210412	Rental of Towing Vehicle					5,000
	2210503	Fuel and Lubricants - Official Vehicles					262,000
	2210505	Running Cost - Official Vehicles					50,000
	2210509	Other Travel and Transportation					250,000
	2210511	Local travel cost					40,000
	2210514	Foreign Travel- Per Diem					20,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					150,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					10,000
	2210801	Local Consultants Fees (Companies)					5,000
	2210804	Contract appointments					250,000
	2210902	Official Celebrations					15,000
	2210908	Property Valuation Expenses					2,000
	2210909	Operational Enhancement Expenses					20,000
	2211101	Bank Charges					4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	2210103	Refreshment Items					5,000
	2210509	Other Travel and Transportation					10,000
Social benefits [GFS]							100,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		100,000
		Employer social benefits					100,000
	2731102	Staff Welfare Expenses					15,000
	2731103	Refund of Medical Expenses					85,000
Other expense							135,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					135,000
Program	92001	Management and Administration					135,000
Sub-Program	92001001	SP1: General Administration					135,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		135,000
		Miscellaneous other expense					135,000
	2821001	Insurance and compensation					45,000
	2821007	Court Expenses					10,000
	2821010	Contributions					70,000
	2821019	Scholarship and Bursaries					10,000
Non Financial Assets							250,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000

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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3112211	Office Equipment				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3112206	Plant and Machinery				150,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			1,180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						550,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				550,000
Program	92001	Management and Administration				550,000
Sub-Program	92001001	SP1: General Administration				550,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	300,000
Use of goods and services						300,000
	2210509	Other Travel and Transportation				50,000
	2210708	Refreshments				250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
Use of goods and services						250,000
	2210607	Repairs of Schools/Colleges				200,000
	2210909	Operational Enhancement Expenses				50,000
Other expense						580,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				580,000
Program	92001	Management and Administration				580,000
Sub-Program	92001001	SP1: General Administration				580,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	580,000
Miscellaneous other expense						580,000
	2821010	Contributions				480,000
	2821019	Scholarship and Bursaries				100,000
Non Financial Assets						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	92001001	SP1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3112211	Office Equipment				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,512,054
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

Use of goods and services							1,277,054	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					1,277,054	
Program	92001	Management and Administration					1,277,054	
Sub-Program	92001001	SP1: General Administration					1,257,054	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	1,257,054

Use of goods and services							1,257,054	
	2210101	Printed Material and Stationery					177,054	
	2210109	Spare Parts					35,000	
	2210401	Office Accommodations					50,000	
	2210404	Hotel Accommodations					20,000	
	2210406	Rental of Vehicles					15,000	
	2210408	Rental of Furniture and Fittings					20,000	
	2210409	Rental of Plant and Equipment					10,000	
	2210505	Running Cost - Official Vehicles					310,000	
	2210509	Other Travel and Transportation					150,000	
	2210511	Local travel cost					80,000	
	2210514	Foreign Travel- Per Diem					20,000	
	2210708	Refreshments					120,000	
	2210709	Seminars/Conferences/Workshops - Domestic					145,000	
	2210710	Staff Development					20,000	
	2210711	Public Education and Sensitization					25,000	
	2210902	Official Celebrations					30,000	
	2210909	Operational Enhancement Expenses					30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000

Use of goods and services							20,000
	2210103	Refreshment Items					10,000
	2210509	Other Travel and Transportation					10,000

Social benefits [GFS]							5,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001001	SP1: General Administration					5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000

Employer social benefits							5,000
	2731102	Staff Welfare Expenses					5,000

Other expense							110,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001001	SP1: General Administration					110,000

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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	110,000
Property expense other than interest						5,000
2814101 Rent						5,000
Miscellaneous other expense						105,000
2821001 Insurance and compensation						45,000
2821010 Contributions						55,000
2821019 Scholarship and Bursaries						5,000
Non Financial Assets						1,120,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				1,120,000
Program	92001	Management and Administration				1,120,000
Sub-Program	92001001	SP1: General Administration				1,120,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	370,000
Fixed assets						370,000
3112211 Office Equipment						370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
Fixed assets						750,000
3112101 Motor Vehicle						500,000
3113108 Furniture and Fittings						250,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				24,000
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						24,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				24,000
Program	92001	Management and Administration				24,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				24,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210103 Refreshment Items						19,000
2210509 Other Travel and Transportation						5,000
Total Cost Centre						8,110,276

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	23,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							21,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						21,000
Program	92001	Management and Administration						21,000
Sub-Program	92001001	SP1: General Administration						21,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210509 Other Travel and Transportation							5,000	
2210708 Refreshments							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210103 Refreshment Items							4,000	
2210509 Other Travel and Transportation							4,000	
Other expense							2,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001001	SP1: General Administration						2,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	75,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180102001	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 1_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							30,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							5,000	
2210205 Sanitation Charges							15,000	
2210509 Other Travel and Transportation							10,000	
Other expense							5,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001001	SP1: General Administration						5,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Non Financial Assets							40,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001001	SP1: General Administration						40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3112211 Office Equipment							40,000	
Total Cost Centre							98,000	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	21,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180102002	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services						19,000		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					19,000	
Program	92001	Management and Administration					19,000	
Sub-Program	92001001	SP1: General Administration					19,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	15,000
Use of goods and services						15,000		
2210202 Water						1,000		
2210509 Other Travel and Transportation						3,000		
2210708 Refreshments						7,000		
2210709 Seminars/Conferences/Workshops - Domestic						4,000		
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	4,000
Use of goods and services						4,000		
2210205 Sanitation Charges						1,000		
2210509 Other Travel and Transportation						3,000		
Other expense						2,000		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001001	SP1: General Administration					2,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000		
2821010 Contributions						2,000		

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	86,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1180102002	Ablekuma North Municipal- Ablekuma_Central Administration_Sub-Metros Administration_Sub 2_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							36,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						36,000
Program	92001	Management and Administration						36,000
Sub-Program	92001001	SP1: General Administration						36,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	36,000
Use of goods and services							36,000	
2210205 Sanitation Charges							16,000	
2210409 Rental of Plant and Equipment							5,000	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							5,000	
Non Financial Assets							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	92001001	SP1: General Administration						50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3112211 Office Equipment							50,000	
Total Cost Centre							107,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	479,572
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Compensation of employees [GFS]							479,572	
Objective	000000	Compensation of Employees						479,572
Program	92001	Management and Administration						479,572
Sub-Program	92001002	SP2: Finance and Audit						479,572
Operation	000000		0.0	0.0	0.0		479,572	
Wages and salaries [GFS]							479,572	
	2111001	Established Post						479,572

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	119,052
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Compensation of employees [GFS]							69,552	
Objective	000000	Compensation of Employees						69,552
Program	92001	Management and Administration						69,552
Sub-Program	92001002	SP2: Finance and Audit						69,552
Operation	000000					0.0 0.0 0.0	69,552	
Wages and salaries [GFS]							69,552	
2111102 Monthly paid and casual labour							69,552	
Use of goods and services							49,500	
Objective	480105	17.3 Mobilize addtl financ res for devel ctries frm multi sources						49,500
Program	92001	Management and Administration						49,500
Sub-Program	92001002	SP2: Finance and Audit						49,500
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	15,000	
Use of goods and services							15,000	
2210509 Other Travel and Transportation							12,000	
2210708 Refreshments							3,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	10,000	
Use of goods and services							10,000	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							5,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	24,500	
Use of goods and services							24,500	
2210103 Refreshment Items							5,100	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,400	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	118020001	Ablekuma North Municipal- Ablekuma_Finance_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							35,000	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources						35,000
Program	92001	Management and Administration						35,000
Sub-Program	92001002	SP2: Finance and Audit						35,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210103 Refreshment Items							15,000	
2210509 Other Travel and Transportation							20,000	
Total Cost Centre							633,624	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			47,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						5,000
2210509 Other Travel and Transportation						5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational and Cultural Materials						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						5,000
2210902 Official Celebrations						10,000
Other expense						17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				17,000
Program	92002	Social Services Delivery				17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821010 Contributions						8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
2821010 Contributions						6,000
2821019 Scholarship and Bursaries						3,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210118 Sports, Recreational and Cultural Materials						10,000
2210509 Other Travel and Transportation						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210902 Official Celebrations						15,000
Other expense						20,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000
Total Cost Centre						107,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education					1,403,079	
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Non Financial Assets							1,403,079	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,403,079	
Program	92002	Social Services Delivery					1,403,079	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,403,079	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,403,079
Fixed assets							1,403,079	
	3111205	School Buildings					774,805	
	3111212	Libraries					377,818	
	3113108	Furniture and Fittings					250,456	
Total Cost Centre							1,403,079	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	14,000
Function Code	70721	General Medical services (IS)						
Organisation	1180401001	Ablekuma North Municipal- Ablekuma_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							8,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002002	SP2.2 Public Health Services and management						8,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210103 Refreshment Items							2,000	
2210408 Rental of Furniture and Fittings							1,000	
2210509 Other Travel and Transportation							5,000	
Other expense							6,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						6,000
Program	92002	Social Services Delivery						6,000
Sub-Program	92002002	SP2.2 Public Health Services and management						6,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000	
2821001 Insurance and compensation							3,000	
2821010 Contributions							3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						78,200
Function Code	70721	General Medical services (IS)							
Organisation	1180401001	Ablekuma North Municipal- Ablekuma_Health_Office of District Medical Officer of Health_Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							
Use of goods and services									22,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							22,000
Program	92002	Social Services Delivery							22,000
Sub-Program	92002002	SP2.2 Public Health Services and management							22,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				22,000
Use of goods and services									22,000
2210103 Refreshment Items									2,000
2210509 Other Travel and Transportation									9,000
2210708 Refreshments									4,000
2210709 Seminars/Conferences/Workshops - Domestic									7,000
Other expense									15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							15,000
Program	92002	Social Services Delivery							15,000
Sub-Program	92002002	SP2.2 Public Health Services and management							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
2821010 Contributions									15,000
Non Financial Assets									41,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							41,200
Program	92002	Social Services Delivery							41,200
Sub-Program	92002002	SP2.2 Public Health Services and management							41,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				41,200
Fixed assets									41,200
3113108 Furniture and Fittings									41,200
Total Cost Centre									92,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					868,367
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							868,367
Objective	000000	Compensation of Employees					868,367
Program	92002	Social Services Delivery					868,367
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					868,367
Operation	000000		0.0	0.0	0.0	868,367	
Wages and salaries [GFS]							868,367
	2111001	Established Post					868,367

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				393,174
Function Code	70740	Public health services					
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							226,547
Objective	000000	Compensation of Employees					226,547
Program	92002	Social Services Delivery					226,547
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					226,547
Operation	000000		0.0	0.0	0.0		226,547
Wages and salaries [GFS]							226,547
2111102 Monthly paid and casual labour							226,547
Use of goods and services							166,627
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					166,627
Program	92002	Social Services Delivery					166,627
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					166,627
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		146,627
Use of goods and services							146,627
2210103 Refreshment Items							10,000
2210112 Uniform and Protective Clothing							7,000
2210114 Rations							5,000
2210122 Value Books							15,000
2210301 Cleaning Materials							10,000
2210406 Rental of Vehicles							20,000
2210509 Other Travel and Transportation							79,627
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210205 Sanitation Charges							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	673,750	
Function Code	70740	Public health services						
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							673,750	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					673,750	
Program	92002	Social Services Delivery					673,750	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					673,750	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	123,750
Use of goods and services							123,750	
2210103 Refreshment Items							20,000	
2210112 Uniform and Protective Clothing							10,000	
2210114 Rations							6,750	
2210301 Cleaning Materials							42,000	
2210406 Rental of Vehicles							35,000	
2210509 Other Travel and Transportation							10,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	535,000
Use of goods and services							535,000	
2210103 Refreshment Items							15,000	
2210205 Sanitation Charges							500,000	
2210509 Other Travel and Transportation							20,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210205 Sanitation Charges							15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	12,000	
Function Code	70740	Public health services						
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							12,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,000	
Program	92002	Social Services Delivery					12,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					12,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210103 Refreshment Items							9,000	
2210509 Other Travel and Transportation							3,000	
Total Cost Centre							1,947,291	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	176,242
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	176,242	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			176,242	
Program	92002	Social Services Delivery			176,242	
Sub-Program	92002002	SP2.2 Public Health Services and management			176,242	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	176,242
Fixed assets					176,242	
3111202 Clinics					176,242	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12704		<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	250,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			250,000	
Program	92002	Social Services Delivery			250,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3111204 Office Buildings					250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	717,586
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	717,586	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			717,586	
Program	92002	Social Services Delivery			717,586	
Sub-Program	92002002	SP2.2 Public Health Services and management			717,586	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	717,586
Fixed assets					717,586	
3111202 Clinics					87,905	
3112206 Plant and Machinery					629,681	

Total Cost Centre 1,143,828

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	358,762
Function Code	70421	Agriculture cs		
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
Compensation of employees [GFS]				328,762
Objective	000000	Compensation of Employees		328,762
Program	92004	Economic Development		328,762
Sub-Program	92004001	SP4.1 Agricultural Services and Management		328,762
Operation	000000		0.0 0.0 0.0	328,762
Wages and salaries [GFS]				328,762
2111001 Established Post				328,762
Use of goods and services				30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				10,000
2210708 Refreshments				10,000
2210710 Staff Development				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	24,000
Function Code	70421	Agriculture cs						
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							21,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						21,000
Program	92004	Economic Development						21,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						21,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Other expense							3,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						3,000
Program	92004	Economic Development						3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821010 Contributions							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,900
Function Code	70421	Agriculture cs					
Organisation	118060001	Ablekuma North Municipal- Ablekuma_Agriculture_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							71,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					71,000
Program	92004	Economic Development					71,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					71,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	44,000	
Use of goods and services							44,000
2210103 Refreshment Items							6,000
2210509 Other Travel and Transportation							20,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210509 Other Travel and Transportation							10,000
2210708 Refreshments							10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210509 Other Travel and Transportation							6,000
2210708 Refreshments							1,000
Other expense							45,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					45,000
Program	92004	Economic Development					45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					45,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821010 Contributions							40,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							9,900
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					9,900
Program	92004	Economic Development					9,900
Sub-Program	92004001	SP4.1 Agricultural Services and Management					9,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,900	
Fixed assets							9,900
3112211 Office Equipment							9,900

Total Cost Centre 508,662

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,581
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1180701001	Ablekuma North Municipal- Ablekuma_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							89,581
Objective	000000	Compensation of Employees					89,581
Program	92003	Infrastructure Delivery and Management					89,581
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					89,581
Operation	000000		0.0	0.0	0.0	89,581	
Wages and salaries [GFS]							89,581
2111001 Established Post							89,581
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	
Use of goods and services							18,000
2210103 Refreshment Items							5,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1180701001	Ablekuma North Municipal- Ablekuma_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							112,581

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					150,000	
Organisation	1180702001	Ablekuma North Municipal- Ablekuma Physical Planning Town and Country Planning Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							50,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210604 Maintenance of Furniture and Fixtures							50,000	
Other expense							100,000	
Objective	310103	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	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	
Total Cost Centre							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					649,265
Organisation	1180801001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							649,265
Objective	000000	Compensation of Employees					649,265
Program	92002	Social Services Delivery					649,265
Sub-Program	92002005	SP2.5 Social Welfare and community services					649,265
Operation	000000		0.0	0.0	0.0	649,265	
Wages and salaries [GFS]							649,265
	2111001	Established Post					649,265
Total Cost Centre							649,265

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			25,000
Function Code	71040	Family and children				
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210103 Refreshment Items						6,000
2210509 Other Travel and Transportation						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210509 Other Travel and Transportation						6,000
2210708 Refreshments						3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,000
Function Code	71040	Family and children				
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					234,161	
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000	
Program	92002	Social Services Delivery					25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210509 Other Travel and Transportation							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000	
Program	92002	Social Services Delivery					35,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	35,000
Miscellaneous other expense							35,000	
2821010 Contributions							20,000	
2821019 Scholarship and Bursaries							15,000	
Non Financial Assets							174,161	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					174,161	
Program	92002	Social Services Delivery					174,161	
Sub-Program	92002005	SP2.5 Social Welfare and community services					174,161	
Project	910601	910601 - Social intervention programmes			1.0	1.0	1.0	174,161
Fixed assets							174,161	
3112206 Plant and Machinery							174,161	
Total Cost Centre							263,161	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development						
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							8,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						8,000
Program	92002	Social Services Delivery						8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						8,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210103 Refreshment Items							3,000	
2210509 Other Travel and Transportation							5,000	
Other expense							2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				53,160
Function Code	70620	Community Development					
Organisation	1180803001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							23,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					23,000
Program	92002	Social Services Delivery					23,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					23,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210509 Other Travel and Transportation							8,000
Other expense							30,160
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,160
Program	92002	Social Services Delivery					30,160
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,160
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		28,160
Miscellaneous other expense							28,160
2821010 Contributions							28,160
Total Cost Centre							63,160

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							2,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000	
Program	92005	Environmental Management					2,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210509 Other Travel and Transportation							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1180900001	Ablekuma North Municipal- Ablekuma_Natural Resource Conservation	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							3,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,000	
Program	92005	Environmental Management					3,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					3,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210103 Refreshment Items							3,000	
Total Cost Centre							5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	191,893
Function Code	70610	Housing development		
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS]				191,893
Objective	000000	Compensation of Employees		191,893
Program	92003	Infrastructure Delivery and Management		191,893
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		191,893
Operation	000000		0.0 0.0 0.0	191,893

Wages and salaries [GFS]				191,893
2111001	Established Post			191,893

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	92,821
Function Code	70610	Housing development		
Organisation	1181001001	Ablekuma North Municipal- Ablekuma_Works_Office of Departmental Head_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

Compensation of employees [GFS]				92,821
Objective	000000	Compensation of Employees		92,821
Program	92003	Infrastructure Delivery and Management		92,821
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		92,821
Operation	000000		0.0 0.0 0.0	92,821

Wages and salaries [GFS]				92,821
2111102	Monthly paid and casual labour			92,821

Total Cost Centre 284,714

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<i>Total By Fund Source</i>
Function Code	70610	Housing development				20,000
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	335,000
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

Use of goods and services 135,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	135,000
Program	92003	Infrastructure Delivery and Management	135,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	135,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	85,000

Use of goods and services			85,000
2210401	Office Accommodations		10,000
2210402	Residential Accommodations		5,000
2210617	Street Lights/Traffic Lights		70,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	50,000
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Use of goods and services			50,000
2210103	Refreshment Items		10,000
2210409	Rental of Plant and Equipment		5,000
2210412	Rental of Towing Vehicle		10,000
2210509	Other Travel and Transportation		15,000
2211202	Refurbishment Contingency		10,000

Non Financial Assets 200,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets			200,000
3111210	Recreational Centres		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	500,000
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

Non Financial Assets 500,000

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	500,000
Program	92003	Infrastructure Delivery and Management	500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	500,000

Fixed assets			500,000
3111210	Recreational Centres		500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				459,773
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							319,773
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					319,773
Program	92003	Infrastructure Delivery and Management					319,773
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					319,773
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		220,000
Use of goods and services							220,000
2210401 Office Accommodations							40,000
2210402 Residential Accommodations							30,000
2210607 Repairs of Schools/Colleges							80,000
2210617 Street Lights/Traffic Lights							70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		99,773
Use of goods and services							99,773
2210108 Construction Material							60,000
2210409 Rental of Plant and Equipment							10,000
2210509 Other Travel and Transportation							9,773
2211202 Refurbishment Contingency							20,000
Non Financial Assets							140,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111204 Office Buildings							140,000
Total Cost Centre							1,314,773

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							4,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					4,000
Program	92004	Economic Development					4,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							2,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1181102001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							2,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Other expense							5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Total Cost Centre							11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70473	Tourism					18,510	
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							10,510	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,510	
Program	92004	Economic Development					10,510	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,510	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	10,510
Use of goods and services							10,510	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							5,510	
Other expense							8,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					8,000	
Program	92004	Economic Development					8,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000	
2821010 Contributions							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	12,500
Function Code	70473	Tourism						
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							3,500	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						3,500
Program	92004	Economic Development						3,500
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						3,500
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210509 Other Travel and Transportation							3,500	
Other expense							9,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						9,000
Program	92004	Economic Development						9,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						9,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	9,000
Miscellaneous other expense							9,000	
2821010 Contributions							9,000	
Total Cost Centre							31,010	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 358,040
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Compensation of employees [GFS]	358,040
Objective	000000	Compensation of Employees		358,040
Program	92001	Management and Administration		358,040
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		358,040
Operation	000000		0.0 0.0 0.0	358,040

Wages and salaries [GFS]				358,040
2111001	Established Post			358,040

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 68,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	68,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		68,000
Program	92001	Management and Administration		68,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		68,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103	Refreshment Items			15,000

Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	53,000
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Use of goods and services				53,000
2210509	Other Travel and Transportation			15,000
2210708	Refreshments			10,000
2210910	Trade Promotion / Publicity			28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					68,000	
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							68,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					68,000	
Program	92001	Management and Administration					68,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					68,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	68,000
Use of goods and services							68,000	
2210103 Refreshment Items							18,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<i>Total Cost Centre</i>							494,040	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	13,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		13,000
Program	92005	Environmental Management		13,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		13,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210103	Refreshment Items		4,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	60,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210103	Refreshment Items		5,000
2210409	Rental of Plant and Equipment		15,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		25,000

			Other expense	30,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821010	Contributions		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>			48,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						48,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				48,000	
Program	92005	Environmental Management				48,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				48,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	48,000
Use of goods and services						48,000	
	2210103	Refreshment Items				25,000	
	2210408	Rental of Furniture and Fittings				8,000	
	2210503	Fuel and Lubricants - Official Vehicles				5,000	
	2210509	Other Travel and Transportation				10,000	
Total Cost Centre						151,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				226,201
Function Code	70451	Road transport					
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							196,201
Objective	000000	Compensation of Employees					196,201
Program	92003	Infrastructure Delivery and Management					196,201
Sub-Program	92003001	SP3.1 Roads and Transport services					196,201
Operation	000000		0.0	0.0	0.0		196,201
Wages and salaries [GFS]							196,201
2111001 Established Post							196,201
Use of goods and services							23,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					23,000
Program	92003	Infrastructure Delivery and Management					23,000
Sub-Program	92003001	SP3.1 Roads and Transport services					23,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							7,000
2210708 Refreshments							6,000
Non Financial Assets							7,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003001	SP3.1 Roads and Transport services					7,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0		7,000
Fixed assets							7,000
3112211 Office Equipment							7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	530,952
Function Code	70451	Road transport					
Organisation	1181600001	Ablekuma North Municipal- Ablekuma Urban Roads Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]							10,952
Objective	000000	Compensation of Employees					10,952
Program	92003	Infrastructure Delivery and Management					10,952
Sub-Program	92003001	SP3.1 Roads and Transport services					10,952
Operation	000000		0.0	0.0	0.0		10,952
Wages and salaries [GFS]							10,952
2111102 Monthly paid and casual labour							10,952
Use of goods and services							150,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	92003	Infrastructure Delivery and Management					150,000
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	150,000
Use of goods and services							150,000
2210205 Sanitation Charges							150,000
Non Financial Assets							370,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					370,000
Program	92003	Infrastructure Delivery and Management					370,000
Sub-Program	92003001	SP3.1 Roads and Transport services					370,000
Project	911501	911501 - Management of transport services		1.0	1.0	1.0	370,000
Fixed assets							370,000
3111309 Urban Roads							220,000
3111311 Drainage							150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,656,729	
Function Code	70451	Road transport						
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							280,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					280,000	
Program	92003	Infrastructure Delivery and Management					280,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					280,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	280,000
Use of goods and services							280,000	
2210601 Roads, Driveways and Grounds							180,000	
2210610 Maintenance of Drains							100,000	
Non Financial Assets							1,376,729	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,376,729	
Program	92003	Infrastructure Delivery and Management					1,376,729	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,376,729	
Project	911501	911501 - Management of transport services			1.0	1.0	1.0	1,376,729
Fixed assets							1,376,729	
3111307 Road Signals							150,000	
3111309 Urban Roads							444,890	
3111311 Drainage							781,839	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				336,000	
Function Code	70451	Road transport						
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							336,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					336,000	
Program	92003	Infrastructure Delivery and Management					336,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					336,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	336,000
Use of goods and services							336,000	
2210205 Sanitation Charges							336,000	
Total Cost Centre							2,749,882	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	1181700001	Ablekuma North Municipal- Ablekuma_Birth and Death	Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						3,000
2210708 Refreshments						2,000
Total Cost Centre						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	382,367
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Compensation of employees [GFS]							372,367	
Objective	000000	Compensation of Employees						372,367
Program	92001	Management and Administration						372,367
Sub-Program	92001003	SP3: Human Resource Management						372,367
Operation	000000			0.0	0.0	0.0	372,367	
Wages and salaries [GFS]							372,367	
2111001 Established Post							372,367	
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							6,000	
2210708 Refreshments							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			77,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						49,000
Objective	640101	Improve human capital development and management				49,000
Program	92001	Management and Administration				49,000
Sub-Program	92001001	SP1: General Administration				4,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210708 Refreshments						4,000
Sub-Program	92001003	SP3: Human Resource Management				45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210404 Hotel Accommodations						10,000
2210509 Other Travel and Transportation						15,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						28,000
Objective	640101	Improve human capital development and management				28,000
Program	92001	Management and Administration				28,000
Sub-Program	92001001	SP1: General Administration				10,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Sub-Program	92001003	SP3: Human Resource Management				18,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
2821010 Contributions						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	105,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						105,000	
Objective	640101	Improve human capital development and management					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001003	SP3: Human Resource Management					105,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210708 Refreshments						15,000	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	90,000
Use of goods and services						90,000	
2210404 Hotel Accommodations						20,000	
2210509 Other Travel and Transportation						30,000	
2210708 Refreshments						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						564,367	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	121,529	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

			Compensation of employees [GFS]		111,529
Objective	000000	Compensation of Employees			111,529
Program	92001	Management and Administration			111,529
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			111,529
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		111,529
2111001	Established Post	111,529

			Use of goods and services		10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services		10,000
2210509	Other Travel and Transportation	6,000
2210708	Refreshments	4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	18,000	
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

			Use of goods and services		18,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			18,000
Program	92001	Management and Administration			18,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			18,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services		18,000
2210103	Refreshment Items	8,000
2210509	Other Travel and Transportation	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Total Cost Centre						149,529
Total Vote						21,149,442

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total I/GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Ablekuma North Municipal- Ablekuma	5,442,424	4,753,237	4,914,150	15,109,811	770,748	2,827,137	820,000	4,417,885	0	0	420,000	717,586	1,137,586	21,149,442
Management and Administration	3,118,354	2,831,054	1,280,000	7,209,408	440,428	2,233,000	290,000	2,923,428	0	0	24,000	0	24,000	10,156,538
SP1: General Administration	1,407,134	2,573,054	1,280,000	5,240,187	358,516	2,019,500	250,000	2,628,016	0	0	0	0	0	7,888,204
SP2: Finance and Audit	708,059	35,000	0	743,059	81,912	49,500	0	131,412	0	0	0	0	0	874,471
SP3: Human Resource Management	372,367	115,000	0	487,367	0	63,000	0	63,000	0	0	0	0	0	550,367
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	630,793	108,000	0	738,793	0	101,000	0	101,000	0	0	24,000	0	24,000	863,793
Social Services Delivery	1,517,632	852,910	1,620,521	3,991,063	228,547	242,627	0	469,174	0	0	12,000	717,586	729,586	5,673,984
SP2.1 Education, youth & sports and Library services	0	60,000	1,403,079	1,463,079	0	47,000	0	47,000	0	0	0	0	0	1,510,079
SP2.2 Public Health Services and management	0	37,000	217,442	254,442	0	14,000	0	14,000	0	0	0	717,586	717,586	1,236,028
SP2.3 Environmental Health and sanitation Services	868,367	673,750	0	1,542,117	228,547	166,627	0	393,174	0	0	12,000	0	12,000	1,947,291
SP2.4 Birth and Death Registration Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
SP2.5 Social Welfare and community services	649,265	82,160	0	731,425	0	10,000	0	10,000	0	0	0	0	0	975,586
Infrastructure Delivery and Management	477,676	810,773	2,023,729	3,312,178	103,773	290,000	570,000	963,773	0	0	336,000	0	336,000	4,611,951
SP3.1 Roads and Transport services	196,201	303,000	1,383,729	1,882,930	10,952	150,000	370,000	530,952	0	0	336,000	0	336,000	2,749,882
SP3.2 Physical and Spatial Planning Development	89,581	168,000	0	257,581	0	5,000	0	5,000	0	0	0	0	0	262,581
SP3.3 Public Works, rural housing and water management	191,893	339,773	640,000	1,171,667	92,821	135,000	200,000	427,821	0	0	0	0	0	1,599,487
Economic Development	328,762	165,500	9,900	504,162	0	46,510	0	46,510	0	0	0	0	0	550,672
SP4.1 Agricultural Services and Management	328,762	146,000	9,900	484,662	0	24,000	0	24,000	0	0	0	0	0	508,662
SP4.2 Trade, Tourism and Industrial Development	0	19,500	0	19,500	0	22,510	0	22,510	0	0	0	0	0	42,010
Environmental Management	0	93,000	0	93,000	0	15,000	0	15,000	0	0	48,000	0	48,000	156,000
SP5.1 Disaster prevention and Management	0	90,000	0	90,000	0	13,000	0	13,000	0	0	48,000	0	48,000	151,000
SP5.2 Natural Resource Conservation and Management	0	3,000	0	3,000	0	2,000	0	2,000	0	0	0	0	0	5,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ablekuma North Municipal- Ablekuma	14,744,271	14,744,271	14,891,714
1_No Poverty	326,321	326,321	329,584
11_Sustainable Cities and Communities	2,715,729	2,715,729	2,742,886
13_Climate Action	156,000	156,000	157,560
16_Peace, Justice, and Strong Institutions	6,288,554	6,288,554	6,351,439
17_Partnerships for the Goals	122,500	122,500	123,725
2_Zero Hunger	179,900	179,900	181,699
3_Good Health and Well-Being	1,236,028	1,236,028	1,248,388
4_ Quality Education	1,510,079	1,510,079	1,525,179
6_Clean Water and Sanitation	852,377	852,377	860,901
8_ Decent Work and Economic Growth	42,010	42,010	42,430
9_Industry, Innovation, and Infrastructure	1,314,773	1,314,773	1,327,921
Grand Total	0	0	0
	14,744,271	14,744,271	14,891,714

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	14,936,271	14,936,271	15,085,634
9101 - Generic Operations	0	0	0	9,780,560	9,780,560	9,878,366
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	569,900	569,900	575,599
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	35,000	35,000	35,350
910109 - Supervision and coordination	0	0	0	24,000	24,000	24,240
910110 - PROTOCOL SERVICES	0	0	0	880,000	880,000	888,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	3,333,554	3,333,554	3,366,889
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,378,107	4,378,107	4,421,888
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	555,000	555,000	560,550
9102 - TRADE AND INDUSTRY	0	0	0	42,010	42,010	42,430
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	11,000	11,000	11,110
910203 - Development and promotion of Tourism potentials	0	0	0	31,010	31,010	31,320
9103 - AGRICULTURE	0	0	0	170,000	170,000	171,700
910301 - Extension Services	0	0	0	135,000	135,000	136,350
910302 - Surveillance and Management of Diseases and Pests	0	0	0	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	107,000	107,000	108,070
910402 - Supervision and inspection of Education Delivery	0	0	0	28,000	28,000	28,280
910403 - Development of youth, sports and culture	0	0	0	20,000	20,000	20,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	59,000	59,000	59,590
9105 - HEALTH	0	0	0	51,000	51,000	51,510
910503 - Public Health services	0	0	0	51,000	51,000	51,510
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	326,321	326,321	329,584
910601 - Social intervention programmes	0	0	0	262,161	262,161	264,782
910602 - Gender empowerment and mainstreaming	0	0	0	33,160	33,160	33,492
910603 - Community mobilization	0	0	0	18,000	18,000	18,180
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	156,000	156,000	157,560
910701 - Disaster management	0	0	0	156,000	156,000	157,560
9108 - CENTRAL ADMINISTRATION	0	0	0	32,000	32,000	32,320
910805 - Administrative and technical meetings	0	0	0	32,000	32,000	32,320
9109 - WASTE MANAGEMENT	0	0	0	935,377	935,377	944,731
910901 - Environmental sanitation Management	0	0	0	365,377	365,377	369,031
910902 - Solid waste management	0	0	0	545,000	545,000	550,450
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	173,000	173,000	174,730
911002 - Land use and Spatial planning	0	0	0	23,000	23,000	23,230
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
9111 - WORKS	0	0	0	169,773	169,773	171,471
911101 - Supervision and regulation of infrastructure development	0	0	0	169,773	169,773	171,471
9112 - BUDGET AND RATING	0	0	0	136,000	136,000	137,360
911201 - Budget preparation and Coordination	0	0	0	83,000	83,000	83,830
911203 - Rating and Billing	0	0	0	53,000	53,000	53,530
9113 - FINANCE	0	0	0	84,500	84,500	85,345
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	45,000	45,000	45,450
911303 - Revenue collection and management	0	0	0	24,500	24,500	24,745
9115 - TRANSPORT	0	0	0	2,542,729	2,542,729	2,568,156
911501 - Management of transport services	0	0	0	2,542,729	2,542,729	2,568,156
9117 - Department of Statistics	0	0	0	38,000	38,000	38,380
911701 - Data and information dissemination	0	0	0	38,000	38,000	38,380
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	192,000	192,000	193,920
911801 - Personnel and Staff Management	0	0	0	43,000	43,000	43,430
911803 - Staff Training and skills development	0	0	0	135,000	135,000	136,350
911804 - Recruitment and career progression management	0	0	0	14,000	14,000	14,140

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	14,936,271	14,936,271	15,085,634

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	14,981,271	14,981,721	15,131,084
	45,000	45,450	45,450
	45,000	45,450	45,450
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	569,900	569,900	575,599
	100,000	100,000	101,000
	469,900	469,900	474,599
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
910109 - Supervision and cordination	24,000	24,000	24,240
	24,000	24,000	24,240
910110 - PROTOCOL SERVICES	880,000	880,000	888,800
	880,000	880,000	888,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	3,333,554	3,333,554	3,366,889
	1,961,500	1,961,500	1,981,115
	1,372,054	1,372,054	1,385,774
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,378,107	4,378,107	4,421,888
	350,000	350,000	353,500
	550,000	550,000	555,500
	2,510,521	2,510,521	2,535,626
	250,000	250,000	252,500
	717,586	717,586	724,762
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	555,000	555,000	560,550
	85,000	85,000	85,850
	250,000	250,000	252,500
	220,000	220,000	222,200
910201 - Promotion of Small, Medium and Large scale enterprises	11,000	11,000	11,110
	4,000	4,000	4,040
	7,000	7,000	7,070
910203 - Development and promotion of Tourism potentials	31,010	31,010	31,320
	18,510	18,510	18,695
	12,500	12,500	12,625
910301 - Extension Services	135,000	135,000	136,350
	30,000	30,000	30,300
	21,000	21,000	21,210
	84,000	84,000	84,840

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	25,000	25,000	25,250
	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	3,000	3,000	3,030
	7,000	7,000	7,070
910402 - Supervision and inspection of Education Delivery	28,000	28,000	28,280
	18,000	18,000	18,180
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	59,000	59,000	59,590
	24,000	24,000	24,240
	35,000	35,000	35,350
910503 - Public Health services	51,000	51,000	51,510
	14,000	14,000	14,140
	37,000	37,000	37,370
910601 - Social intervention programmes	262,161	262,161	264,782
	16,000	16,000	16,160
	12,000	12,000	12,120
	234,161	234,161	236,502
910602 - Gender empowerment and mainstreaming	33,160	33,160	33,492
	33,160	33,160	33,492
910603 - Community mobilization	18,000	18,000	18,180
	10,000	10,000	10,100
	8,000	8,000	8,080
910604 - Child right promotion and protection	13,000	13,000	13,130
	9,000	9,000	9,090
	4,000	4,000	4,040
910701 - Disaster management	156,000	156,000	157,560
	15,000	15,000	15,150
	93,000	93,000	93,930
	48,000	48,000	48,480
910805 - Administrative and technical meetings	32,000	32,000	32,320
	32,000	32,000	32,320
910901 - Environmental sanitation Management	365,377	365,377	369,031
	158,627	158,627	160,214
	194,750	194,750	196,698
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	545,000	545,000	550,450
	10,000	10,000	10,100
	535,000	535,000	540,350
910903 - Liquid waste management	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
911002 - Land use and Spatial planning	23,000	23,000	23,230
	18,000	18,000	18,180
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	169,773	169,773	171,471
	20,000	20,000	20,200
	50,000	50,000	50,500
	99,773	99,773	100,771
911201 - Budget preparation and Coordination	83,000	83,000	83,830
	15,000	15,000	15,150
	68,000	68,000	68,680
911203 - Rating and Billing	53,000	53,000	53,530
	53,000	53,000	53,530
911301 - Treasury and accounting activities	15,000	15,000	15,150
	15,000	15,000	15,150
911302 - Internal audit operations	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
911303 - Revenue collection and management	24,500	24,500	24,745
	24,500	24,500	24,745
911501 - Management of transport services	2,542,729	2,542,729	2,568,156
	30,000	30,000	30,300
	520,000	520,000	525,200
	1,656,729	1,656,729	1,673,296
	336,000	336,000	339,360
911701 - Data and information dissemination	38,000	38,000	38,380
	10,000	10,000	10,100
	18,000	18,000	18,180
	10,000	10,000	10,100
911801 - Personnel and Staff Management	43,000	43,000	43,430
	28,000	28,000	28,280
	15,000	15,000	15,150

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ablekuma North Municipal- Ablekuma	14,981,271	14,981,721	15,131,084
70111 Exec. & leg. Organs (cs)	6,192,554	6,193,004	6,254,479
	2,315,500	2,315,950	2,338,655
	1,180,000	1,180,000	1,191,800
	2,673,054	2,673,054	2,699,784
	24,000	24,000	24,240
70112 Financial & fiscal affairs (CS)	450,500	450,500	455,005
	20,000	20,000	20,200
	212,500	212,500	214,625
	218,000	218,000	220,180
70133 Overall planning & statistical services (CS)	173,000	173,000	174,730
	18,000	18,000	18,180
	5,000	5,000	5,050
	150,000	150,000	151,500
70360 Public order and safety n.e.c	151,000	151,000	152,510
	13,000	13,000	13,130
	90,000	90,000	90,900
	48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)	11,000	11,000	11,110
	4,000	4,000	4,040
	7,000	7,000	7,070
70421 Agriculture cs	179,900	179,900	181,699
	30,000	30,000	30,300
	24,000	24,000	24,240
	125,900	125,900	127,159
70451 Road transport	2,542,729	2,542,729	2,568,156
	30,000	30,000	30,300
	520,000	520,000	525,200
	1,656,729	1,656,729	1,673,296
	336,000	336,000	339,360
70473 Tourism	31,010	31,010	31,320
	18,510	18,510	18,695
	12,500	12,500	12,625
70560 Environmental protection n.e.c	5,000	5,000	5,050
	2,000	2,000	2,020
	3,000	3,000	3,030

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ablekuma North Municipal- Ablekuma	14,981,271	14,981,721	15,131,084
70111 Exec. & leg. Organs (cs)	6,192,554	6,193,004	6,254,479
70112 Financial & fiscal affairs (CS)	450,500	450,500	455,005
70133 Overall planning & statistical services (CS)	173,000	173,000	174,730
70360 Public order and safety n.e.c	151,000	151,000	152,510
70411 General Commercial & economic affairs (CS)	11,000	11,000	11,110
70421 Agriculture cs	179,900	179,900	181,699
70451 Road transport	2,542,729	2,542,729	2,568,156
70473 Tourism	31,010	31,010	31,320
70560 Environmental protection n.e.c	5,000	5,000	5,050
70610 Housing development	1,314,773	1,314,773	1,327,921
70620 Community Development	63,160	63,160	63,792
70721 General Medical services (IS)	92,200	92,200	93,122
70731 General hospital services (IS)	1,143,828	1,143,828	1,155,266
70740 Public health services	852,377	852,377	860,901
70921 Lower-secondary education	1,403,079	1,403,079	1,417,109
70980 Education n.e.c	107,000	107,000	108,070
71040 Family and children	263,161	263,161	265,792
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	14,981,271	14,981,721	15,131,084