



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the **Ablekuma Central Municipal Assembly**, held at the Municipal Assembly Hall on **28th October, 2023**, approval was given by a Resolution passed by the Assembly to the **2024 Composite Budget**.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,778,986.03	GH¢ 8,497,711.34	GH¢3,876,660.75

Total Budget GH¢ 17,153,358.12

ABDULAI ALHASSAN ISSIFU
MUNICIPAL CO-ORDINATING DIRECTOR

HON. YAKUBU ABANE ASOKE
PRESIDING MEMBER (PM)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	4
Core Functions	5
Municipal Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2023	9
Revenue and Expenditure Performance	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
Policy Outcome Indicators and Targets.....	14
Revenue Mobilization Strategies	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
PROGRAMME 2: SOCIAL SERVICES DELIVERY	25
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	34
PROGRAMME 4: ECONOMIC DEVELOPMENT	39
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	43
PART C: FINANCIAL INFORMATION.....	46
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	47

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The Municipality like that of other urban centers in the country is very youthful with 44% of the population under the age of 30years. Total estimated population for 2023 is 300,196. The youthful nature of the population presents both opportunities and challenges for the Municipality. While a youthful population could be the source of growth and innovation, it needs to be prepared for that task through the provision of social services success such as education and health. Also there needs to be schemes to promote enterprise and increase productivity to provide employment opportunities for these young people.

Vision

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

Mission

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

Goals

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

- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.

Core Functions

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

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

Municipal Economy

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

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

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

- Crops - Registered Home/Backyard Gardeners - 50
 - Livestock - Estimated Number of Livestock Farmers 80, Poultry 1,500 (Layers, Broilers, Turkeys, Quails etc.)
 - Micro Livestock (Rabbits, Grasscutters etc.)
 - A few farmers are also into Mushroom Cultivation
- **Health** - The development of a polyclinic in Mambrouk which is expected to be operational by the end of year 2023, represents a significant investment in public health infrastructure. The Municipal also has twenty (20) private health facilities.

TOP 10 OPD MORBIDITY

The top 10 OPD causes for OPD attendance between January and June 2023 has Malaria leading with 2,867 reported cases.

No.	DISEASE/CONDITION	TOTAL REPORTED
1.	Uncomplicated Malaria tested positive	2867
2.	Typhoid fever	2582
3.	Hypertension	1778
4.	Rheumatism/Other joint pains/Arthritis	1695
5.	Diarrhoea diseases	1686
6.	Acute Urinary Tract Infection	1633
7.	Anaemia	1108

8.	Occupational/Industrial injuries	905
9.	Diabetes Mellitus	738
10.	Gynaecological conditions	735

With the completion of phase 1 of the polyclinic, the Municipal can offer better healthcare services to its residents. This is likely to result in improved health outcomes, reduced mortality rates, and increased life expectancy among the population.

Major challenges facing this sector include:

- Inadequate basic equipment and logistics for CHPS zones
 - Low acceptance of Family planning interventions
 - Inadequate transportation
- **Education** - Ablekuma Central municipal can boast of:
 - 19 public pre-schools
 - 23 public primary schools, 19 public Junior High schools
 - 73 private schools (primary to JHS)
 - 5 private SHS
 - 1 public SHS

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

- **Market Centres** -There are four main markets within the municipality namely, Abossey Okai Spare parts markets, Zongo Market, Sukura Market and Takoradi Station Market. These markets play a significant role in the development of commerce and trading and are at the fulcrum of economic activity within the municipality. Concentration of economic activity in the municipality is usually around these markets creating busy economic enclaves.
- **Water and Sanitation** - Increasing urbanization and non-adherence to planning regulations has resulted in unauthorized location of buildings along flood plains and reservations. Inadequate drainage facilities for sullage and storm water

conveyance causes flooding in a number of localities during the rainy season. This is further worsened with the increasing area of built environment which reduces percolation into the soil. The lack of effective refuse collection from premises has also led to the use of drains as refuse disposal receptacles further compounding the problem with drains turned into open sewers with putrid smells. These factors have serious health impacts (more than half of all reported diseases in the Municipality, are related to poor environmental sanitation) with attendant social and economic costs. Additionally, the sight and smell of inadequately managed waste constitutes a major nuisance to citizens and visitors to the Municipality. These trends are increasing with population growth, urbanization and changing lifestyles. Emerging industrial waste and other hazardous waste, like e-waste (waste from discarded electronic appliances) pose new challenges. With the increasing influx of people and the rapid urbanization, huge amounts of human and industrial waste are generated at an alarming rate. It is estimated that about 750 tons of solid waste is generated daily in the Municipality. The main types of waste generated are classified into food/household waste, plastic waste, industrial waste and glass/metal waste.

Key Issues/Challenges

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

Key Achievements in 2023

- Completed the construction of 2 storey 9-Unit classroom block at Al-Riyahd (Phase 1)
- Completed the construction of Polyclinic at Mambrouk (Phase 1)

9-UNIT 2 STOREY CLASSROOM BLOCK AT AL-RIYHARD SCHOOL



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

MAMBROUK POLYCLINIC – PHASE I COMPLETED



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

Revenue and Expenditure Performance

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	1,595,600.00	1,067,213.45	1,595,600.00	1,125,095.37	800,000.00	362,532.45	15.17%
Basic Rates	29,552.00	-	1,000.00	-	10,000.00	1,089.50	0.05%
Fees	242,800.00	225,886.00	993,200.00	80,148.00	1,074,050.00	521,170.81	21.81%
Fines	150,000.00	157,560.10	5,000.00	170,187.00	10,000.00	400.00	0.02%
Licences	1,222,800.00	1,562,729.45	1,363,200.00	2,583,423.16	1,647,450.00	1,363,840.34	57.06%
Land	312,000.00	540,185.59	501,000.00	719,862.84	416,000.00	139,178.08	5.82%
Rent	41,000.00	48,000.00	41,000.00	4,850.00	42,500.00	1,790.00	0.07%
Total	3,593,752.00	3,601,574.59	4,500,000.00	4,683,566.37	4,000,000.00	2,390,011.15	100.00%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% p'man ce as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,593,752. 00	3,601,574 .59	4,500,000. 00	4,683,566. 37	4,000,000. 00	2,390,011 .15	60%
Compensat ion Transfer	1,900,000. 00	1,900,000 .00	2,390,604. 31	2,390,604. 31	2,390,604. 31	1,593,735 .08	67%
Goods and Services Transfer	47,777.00	-	81,701.00	-	89,000.00	17,122.74	19%
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,395,255. 00	2,920,418 .21	10,181,305 .17	5,470,897. 42	6,181,305. 17	1,914,864 .01	31%
DACF- RFG	445,859.00	184,438.0 0	1,146,850. 55	1,144,509. 65	1,146,850. 55	-	-
MAG	67,778.00	67,778.00	42,969.78	58,969.21	59,098.63	59,298.63	100%
MPCF	200,000.00	239478.1 6	350,000.00	461,777.15	350,000.00	301,475.4 9	86%
GARID	-	-	220,400.00	-	500,878.00	420,971.0 0	84%
Total	10,650,421 .00	8,913,686 .96	18,939,010 .81	14,210,324 .11	14,738,003 .57	6,697,478 .10	45%

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	951,424.70	919,264.84	1,379,000.00	1,120,790.57	622,000.00	557,475.15	90%
Goods and Service	1,881,801.60	1,810,714.00	2,719,100.00	2,690,472.66	2,478,000.00	1,653,765.63	67%
Assets	760,525.70	760,525.10	401,900.00	231,960.28	900,000.00	92,505.00	10%
Total	3,593,752.00	3,490,503.94	4,500,000.00	4,043,223.51	4,000,000.00	2,303,745.78	58%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator 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
Increased literacy rates	Percentage increase in BECE performance	70%	66.70%	75%	75%	75%	-	85%	88%	92%	98%
	Percentage increase in enrolment	100%	88%	100%	100%	100%	100%	100%	100%	100%	100%
Increased access to Socio-Economic infrastructure to meet basic needs of the citizens	Length of urban roads maintained (Reshaped)	50%	39%	50%	-	50%	-	50%	-	50%	-
Improved production efficiency and yield	No. of farmers trained	50	28	50	107	192	152	160	160	160	160
	Percentage of farmers adopting sustainable practices	-	-	50	62	192	135	160	160	160	160
Improve Disaster risk reduction and climate change adaptation	Number of Public sensitisations carried out	4	3	4	3	4	2	4	4	4	4

Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings	Number of meetings held	4	3	4	4	4	4
Town Hall Meetings/Public Forum Organized	No. of Town Hall Meetings/Public Forum Organized	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual growth of IGF	Annual percentage growth	30%	-49%	33%	25%	20%	20%
Quarterly Internal Audit Report submitted to the Audit Chairman	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	85	97	110	110	110	110
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	8 th Jan	10 th Jan	10 th Jan.	10 th Jan.	10 th Jan	10 th Jan
	Number of training workshop held	4	3	4	5	6	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Manpower and Skills Development

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparing and reviewing Municipal Medium-Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29th October	-	30th October	30th October	30th October	30th October
Social Accountability meetings	Number of Town Hall meetings organized	3	2	4	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure and facilities improved	Number of school furniture supplied	1,700	-	1,200	1,000	1,000	1,000
Knowledge in science and Math's and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	30	50	50	50	50
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	76	-	76	76	76	76
Introduction of Phonics in Schools carried out	Number of Basic School participated	108	-	108	108	108	108
Quarterly DEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

Advising the Assembly on all matters relating to health including diseases control and prevention.

Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Providing support for people living with HIV/AIDS (PLWHA) and their families.

Funding for the delivery of this sub-programme would come from DACF, Donor Support and Internally Generated Funds (IGF)

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	4,000	2,500	4,200	4,700	5,000	6,000
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother.	10	6	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	20%	11%	25%	25%	25%	25%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial support to PWD's	Number of PWD's supported financially	38	-	120	140	150	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	50	-	60	70	80	90
Monitor activities of early childhood development centers	Number of childhood development centers monitored	9	9	10	10	10	10
Reduce incidence of domestic violence, child protection and child labour	Number of communities sensitised	8	6	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Social intervention programmes
Gender empowerment and mainstreaming

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in the Municipal.

It provides, supervises and monitors the execution of environmental health and environmental sanitation services

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental sanitation Issues improved	Number of disposal site created	2	1	2	2	1	1
	Number of food vendors tested and certified	525	388	600	610	620	630
	Number of communities sensitized	20	10	15	20	25	30
	Number of clean up exercise organized	10	5	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid waste management	Purchase of a cesspit emptier
Solid waste management	
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	25	18	30	35	40	40
Street Address and Properties numbered	Number of streets signs post mounted	25	-	20	15	10	5
	Number of properties numbered	40	-	40	35	30	25
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to Socio-Economic infrastructure to meet basic needs of the citizens	Length of urban roads maintained (Reshaped)	50%	-	50%	50%	50%	50%
Public sensitised on building permits and other related issues	Number of public education sessions organised	4	2	4	4	4	4
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	-	4	3	2	1
Health facilities constructed	Number of health facilities constructed	1	-	1	2	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To expand opportunities for job creation and improve efficiency and competitiveness of micro, small and medium enterprises.
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

Budget Sub- Programme Description

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

The key challenges of this sub-programme include

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to credit by MSEs facilitated	Number of MSEs who have access to credit	-	-	15	15	15	15
	Number of new businesses established	-	-	12	12	12	12
Exhibitions and Creative arts	Number of programmes organised	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Trade development and Promotion

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planting for food and Jobs Campaign promoted	No. Of farmers Sensitized and benefited from PERD/PFJ	40	50	60	60	60	60
Improved production efficiency and yield	No. of farmers adopting sustainable practices	62	135	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training for disaster volunteers organised	Number of bush fire volunteers trained	30	-	40	50	60	70
Campaigns on disaster prevention organised	Number of rapid response unit for disaster established	4	-	5	10	12	15
Planting of seedlings/ trees at schools and communities	Number of schools and communities engaged in tree planting	25	20	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	30	-	60	80	90	110
Capacity to manage and minimize disasters	Develop predictive early warning systems by	31 st December	-	31 st December	31 st December	31 st December	31 st December

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Information, Education and Communication
Disaster Management

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ABLEKUMA CENTRAL ASSEMBLY

Funding Source: DACF, DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.		Construction of 9-Unit Classroom Block at Al-Riyahd Basic school	-	50%	1,454,251.65	300,000.00	1,154,251.65	350,000.00			
2.		Construction of Polyclinic at Mambrouk	-	Phase 1 completed	1,437,501.34	941,176.80	496,324.54	729,495.92			

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)
	Construction of library complex at Blacksmith	Library	DACF	-	none
	Renovation of (12) unit classroom block at Salvation Army School.	Renovation	DACF		none
	Renovation of (4) unit classroom block at New Abbosey Okai.	Renovation	DACF		none

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,778,986		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,153,358	544,194		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,318,653		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	5,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	4,806,661		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	486,324		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	2,098,237		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	835,529		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	278,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	793,573		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	820,295		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	91,907		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	151,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	15,000		
Grand Total ¢	17,153,358	17,153,358	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>
408 02 00 001 21		17,153,358.12	0.00	0.00	-17,153,358.12
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATES					
Property income [GFS]		2,036,550.00	0.00	0.00	-2,036,550.00
1412022	Property Rate	1,966,000.00	0.00	0.00	-1,966,000.00
1412031	Property Rate Arrears	50,550.00	0.00	0.00	-50,550.00
1413002	Basic Rate	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0003 LANDS & ROYALTIES					
Property income [GFS]		22,000.00	0.00	0.00	-22,000.00
1412032	Building Processing Charge	22,000.00	0.00	0.00	-22,000.00
Sales of goods and services		596,000.00	0.00	0.00	-596,000.00
1422154	Sale of Building Permit Jacket	16,000.00	0.00	0.00	-16,000.00
1422157	Building Plans / Permit	380,000.00	0.00	0.00	-380,000.00
1422275	Temporary Structue Permit	200,000.00	0.00	0.00	-200,000.00
Fines, penalties, and forfeits		15,000.00	0.00	0.00	-15,000.00
1430010	Penalty	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		1,691,950.00	0.00	0.00	-1,691,950.00
1422002	Herbalist License	5,000.00	0.00	0.00	-5,000.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	-15,000.00
1422009	Bakers License	4,000.00	0.00	0.00	-4,000.00
1422011	Artisans	30,000.00	0.00	0.00	-30,000.00
1422015	Service/Filling Stations	60,000.00	0.00	0.00	-60,000.00
1422016	Lottery Business	5,000.00	0.00	0.00	-5,000.00
1422017	Hotel Services	15,000.00	0.00	0.00	-15,000.00
1422018	Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	-25,000.00
1422020	Commercial Vehicles	120,000.00	0.00	0.00	-120,000.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	0.00	-40,000.00
1422023	Communication Sevices	18,000.00	0.00	0.00	-18,000.00
1422024	Private Education Int.	35,000.00	0.00	0.00	-35,000.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	-15,000.00
1422030	Entertainment Services	5,000.00	0.00	0.00	-5,000.00
1422038	Dress Makers/Tailor Services	38,000.00	0.00	0.00	-38,000.00
1422042	Second Hand Clothing	25,000.00	0.00	0.00	-25,000.00
1422043	Vehicle Garage/Automobile Companies	60,000.00	0.00	0.00	-60,000.00
1422044	Financial Institutions	262,000.00	0.00	0.00	-262,000.00
1422045	Commercial Houses/Departmental Stores	110,000.00	0.00	0.00	-110,000.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	-4,000.00
1422051	Millers	2,000.00	0.00	0.00	-2,000.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	-5,000.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	-5,000.00
1422054	Cleaning/Laundry Services	10,000.00	0.00	0.00	-10,000.00

**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
1422055	Printing Services / Photocopy	35,000.00	0.00	0.00	-35,000.00
1422058	Automobile Companies	76,500.00	0.00	0.00	-76,500.00
1422062	Real Estate Agents	1,000.00	0.00	0.00	-1,000.00
1422063	Florists And Allied Products	1,500.00	0.00	0.00	-1,500.00
1422067	Alcoholic and non Alcoholic beverages	16,000.00	0.00	0.00	-16,000.00
1422115	Cold storage facilities	15,000.00	0.00	0.00	-15,000.00
1422117	Courier Services	5,000.00	0.00	0.00	-5,000.00
1422118	Customs Bonded Warehouse/Container Depot	23,000.00	0.00	0.00	-23,000.00
1422121	Freight Forwarding	10,000.00	0.00	0.00	-10,000.00
1422129	Transport Companies	15,000.00	0.00	0.00	-15,000.00
1422131	Travel & Tour	5,000.00	0.00	0.00	-5,000.00
1422141	Scrap Metal Dealers	10,000.00	0.00	0.00	-10,000.00
1422147	Embossment/Embroidery Services	20,000.00	0.00	0.00	-20,000.00
1422176	Building Materials	25,000.00	0.00	0.00	-25,000.00
1422197	Body Care Products Licence	9,950.00	0.00	0.00	-9,950.00
1422205	Electrical Appliances Licence	25,000.00	0.00	0.00	-25,000.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	15,000.00	0.00	0.00	-15,000.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	450,000.00	0.00	0.00	-450,000.00
1422273	Boutiques	11,000.00	0.00	0.00	-11,000.00
1422280	Stationery and Office Supplies Dealers	10,000.00	0.00	0.00	-10,000.00
Output 0005 FEES					
Sales of goods and services		1,071,000.00	0.00	0.00	-1,071,000.00
1423001	Markets Tolls	35,000.00	0.00	0.00	-35,000.00
1423006	Burial Fees	5,000.00	0.00	0.00	-5,000.00
1423009	Billboard/Signage Offences	350,000.00	0.00	0.00	-350,000.00
1423011	Marriage Registration	50,000.00	0.00	0.00	-50,000.00
1423012	Sanitary Facilities	340,000.00	0.00	0.00	-340,000.00
1423015	On-Street Parking Fees	120,000.00	0.00	0.00	-120,000.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	-30,000.00
1423087	Car towing	20,000.00	0.00	0.00	-20,000.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	-15,000.00
1423092	Catering services	3,000.00	0.00	0.00	-3,000.00
1423150	Diagnostic Centre	15,000.00	0.00	0.00	-15,000.00
1423211	Fabrication	10,000.00	0.00	0.00	-10,000.00
1423265	Importers Fee	10,000.00	0.00	0.00	-10,000.00
1423406	Processing Fee	3,000.00	0.00	0.00	-3,000.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	-5,000.00
1423441	Renewal of License	50,000.00	0.00	0.00	-50,000.00
1423474	Sale of Products	5,000.00	0.00	0.00	-5,000.00
1423527	Tender Documents	5,000.00	0.00	0.00	-5,000.00
Output 0006 FINES					
Fines, penalties, and forfeits		25,000.00	0.00	0.00	-25,000.00
1430007	Lorry Park Fines	25,000.00	0.00	0.00	-25,000.00

**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
<i>Output</i>	0007 RENT				
	Property income [GFS]	42,500.00	0.00	0.00	-42,500.00
1415002	Ground Rent	22,000.00	0.00	0.00	-22,000.00
1415038	Rental of Facilities	20,500.00	0.00	0.00	-20,500.00
<i>Output</i>	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	420,971.00	0.00	0.00	-420,971.00
1311027	International Development Association	420,971.00	0.00	0.00	-420,971.00
	From foreign governments(Current)	11,232,387.12	0.00	0.00	-11,232,387.12
1331001	Central Government - GOG Paid Salaries	3,773,586.03	0.00	0.00	-3,773,586.03
1331002	DACF - Assembly	6,181,305.17	0.00	0.00	-6,181,305.17
1331003	DACF - MP	405,000.00	0.00	0.00	-405,000.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	-143,000.00
1331011	District Development Facility	729,495.92	0.00	0.00	-729,495.92
Grand Total		17,153,358.12	0.00	0.00	-17,153,358.12

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 Central Municipal	0	0	0	17,153,358	17,201,148	17,324,892
Management and Administration	0	0	0	5,621,823	5,651,327	5,678,041
	0	0	0	1,965,003	1,984,453	1,984,653
	0	0	0	2,734,000	2,744,054	2,761,340
	0	0	0	100,000	100,000	101,000
	0	0	0	738,626	738,626	746,012
	0	0	0	84,194	84,194	85,036
Social Services Delivery	0	0	0	4,349,818	4,361,652	4,393,316
	0	0	0	1,208,380	1,220,214	1,220,464
	0	0	0	1,281,000	1,281,000	1,293,810
	0	0	0	200,000	200,000	202,000
	0	0	0	1,550,438	1,550,438	1,565,943
	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	5,415,167	5,418,472	5,469,318
	0	0	0	398,506	401,811	402,491
	0	0	0	1,285,000	1,285,000	1,297,850
	0	0	0	105,000	105,000	106,050
	0	0	0	2,560,388	2,560,388	2,585,992
	0	0	0	336,777	336,777	340,145
	0	0	0	729,496	729,496	736,791
Economic Development	0	0	0	1,636,550	1,639,697	1,652,916
	0	0	0	344,697	347,844	348,144
	0	0	0	170,000	170,000	171,700
	0	0	0	1,121,853	1,121,853	1,133,072
Environmental Management	0	0	0	130,000	130,000	131,300
	0	0	0	30,000	30,000	30,300
	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	17,153,358	17,201,148	17,324,892

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 Central Municipal	0	0	0	17,153,358	17,201,148	17,324,892
Management and Administration	0	0	0	5,621,823	5,651,327	5,678,041
SP1: General Administration	0	0	0	3,578,581	3,595,174	3,614,367
21 Compensation of employees [GFS]	0	0	0	1,659,355	1,675,949	1,675,949
211 Wages and salaries [GFS]	0	0	0	1,499,355	1,514,349	1,514,349
21110 Established Position	0	0	0	1,343,955	1,357,395	1,357,395
21112 Wages and salaries in cash [GFS]	0	0	0	155,400	156,954	156,954
212 Social contributions [GFS]	0	0	0	160,000	161,600	161,600
21210 Actual social contributions [GFS]	0	0	0	160,000	161,600	161,600
22 Use of goods and services	0	0	0	1,580,226	1,580,226	1,596,028
221 Use of goods and services	0	0	0	1,580,226	1,580,226	1,596,028
22101 Materials - Office Supplies	0	0	0	329,573	329,573	332,868
22102 Utilities	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	295,000	295,000	297,950
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	425,000	425,000	429,250
22109 Special Services	0	0	0	343,653	343,653	347,090
28 Other expense	0	0	0	169,000	169,000	170,690
282 Miscellaneous other expense	0	0	0	169,000	169,000	170,690
28210 General Expenses	0	0	0	169,000	169,000	170,690
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31121 Transport equipment	0	0	0	170,000	170,000	171,700
SP2: Finance and Audit	0	0	0	406,076	407,487	410,137
21 Compensation of employees [GFS]	0	0	0	141,076	142,487	142,487
211 Wages and salaries [GFS]	0	0	0	141,076	142,487	142,487
21110 Established Position	0	0	0	141,076	142,487	142,487
22 Use of goods and services	0	0	0	265,000	265,000	267,650
221 Use of goods and services	0	0	0	265,000	265,000	267,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	1,059,633	1,068,399	1,070,229
21 Compensation of employees [GFS]	0	0	0	876,633	885,399	885,399
211 Wages and salaries [GFS]	0	0	0	786,633	794,499	794,499
21110 Established Position	0	0	0	186,633	188,499	188,499
21111 Wages and salaries in cash [GFS]	0	0	0	600,000	606,000	606,000
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	151,000	151,000	152,510
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	577,533	580,267	583,309
21 Compensation of employees [GFS]	0	0	0	273,339	276,072	276,072
211 Wages and salaries [GFS]	0	0	0	273,339	276,072	276,072
21110 Established Position	0	0	0	273,339	276,072	276,072
22 Use of goods and services	0	0	0	304,194	304,194	307,236
221 Use of goods and services	0	0	0	304,194	304,194	307,236
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	244,194	244,194	246,636
22108 Consulting Services	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	4,349,818	4,361,652	4,393,316
SP2.1 Education, youth & sports and Library services	0	0	0	820,295	820,295	828,498
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	720,295	720,295	727,498
282 Miscellaneous other expense	0	0	0	720,295	720,295	727,498
28210 General Expenses	0	0	0	720,295	720,295	727,498
SP2.2 Public Health Services and management	0	0	0	91,907	91,907	92,826
22 Use of goods and services	0	0	0	91,907	91,907	92,826
221 Use of goods and services	0	0	0	91,907	91,907	92,826
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	81,907	81,907	82,726
SP2.3 Environmental Health and sanitation Services	0	0	0	2,730,802	2,737,128	2,758,110
21 Compensation of employees [GFS]	0	0	0	632,565	638,891	638,891
211 Wages and salaries [GFS]	0	0	0	632,565	638,891	638,891
21110 Established Position	0	0	0	632,565	638,891	638,891
22 Use of goods and services	0	0	0	1,790,000	1,790,000	1,807,900
221 Use of goods and services	0	0	0	1,790,000	1,790,000	1,807,900
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22102 Utilities	0	0	0	839,375	839,375	847,769
22103 General Cleaning	0	0	0	145,937	145,937	147,396
22105 Travel - Transport	0	0	0	103,125	103,125	104,156
22106 Repairs - Maintenance	0	0	0	270,000	270,000	272,700
22107 Training - Seminars - Conferences	0	0	0	396,563	396,563	400,529

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	108,237	108,237	109,319
282 Miscellaneous other expense	0	0	0	108,237	108,237	109,319
28210 General Expenses	0	0	0	108,237	108,237	109,319
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
SP2.4 Birth and Death Registration Services	0	0	0	138,088	139,419	139,469
21 Compensation of employees [GFS]	0	0	0	133,088	134,419	134,419
211 Wages and salaries [GFS]	0	0	0	133,088	134,419	134,419
21110 Established Position	0	0	0	133,088	134,419	134,419
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	568,727	572,904	574,414
21 Compensation of employees [GFS]	0	0	0	417,727	421,904	421,904
211 Wages and salaries [GFS]	0	0	0	417,727	421,904	421,904
21110 Established Position	0	0	0	417,727	421,904	421,904
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	5,415,167	5,418,472	5,469,318
SP3.1 Roads and Transport services	0	0	0	130,000	130,000	131,300
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	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development	0	0	0	332,437	332,982	335,762
21 Compensation of employees [GFS]	0	0	0	54,437	54,982	54,982
211 Wages and salaries [GFS]	0	0	0	54,437	54,982	54,982
21110 Established Position	0	0	0	54,437	54,982	54,982
22 Use of goods and services	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350

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	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	4,952,729	4,955,490	5,002,257
21 Compensation of employees [GFS]	0	0	0	276,069	278,829	278,829
211 Wages and salaries [GFS]	0	0	0	276,069	278,829	278,829
21110 Established Position	0	0	0	276,069	278,829	278,829
22 Use of goods and services	0	0	0	1,470,000	1,470,000	1,484,700
221 Use of goods and services	0	0	0	1,470,000	1,470,000	1,484,700
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	1,085,000	1,085,000	1,095,850
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	315,000	315,000	318,150
31 Non Financial Assets	0	0	0	3,206,661	3,206,661	3,238,727
311 Fixed assets	0	0	0	3,206,661	3,206,661	3,238,727
31112 Nonresidential buildings	0	0	0	1,699,496	1,699,496	1,716,491
31113 Other structures	0	0	0	836,777	836,777	845,145
31122 Other machinery and equipment	0	0	0	550,388	550,388	555,892
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	1,636,550	1,639,697	1,652,916
SP4.1 Agricultural Services and Management	0	0	0	801,021	804,168	809,031
21 Compensation of employees [GFS]	0	0	0	314,697	317,844	317,844
211 Wages and salaries [GFS]	0	0	0	314,697	317,844	317,844
21110 Established Position	0	0	0	314,697	317,844	317,844
22 Use of goods and services	0	0	0	386,324	386,324	390,187
221 Use of goods and services	0	0	0	386,324	386,324	390,187
22105 Travel - Transport	0	0	0	181,324	181,324	183,137
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	835,529	835,529	843,885
22 Use of goods and services	0	0	0	835,529	835,529	843,885
221 Use of goods and services	0	0	0	835,529	835,529	843,885
22107 Training - Seminars - Conferences	0	0	0	715,000	715,000	722,150
22109 Special Services	0	0	0	120,529	120,529	121,735
Environmental Management	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

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>
SP5.1 Disaster prevention and Management	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	17,153,358	17,201,148	17,324,892

**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 Central Municipal	3,773,586	4,908,917	1,710,388	10,392,891	1,005,400	3,394,600	1,100,000	5,500,000	0	0	0	84,194	1,086,273	1,150,467	17,153,358
Management and Administration	1,945,003	688,626	170,000	2,803,629	1,005,400	1,728,600	0	2,734,000	0	0	0	84,194	0	84,194	5,621,823
Central Administration	1,617,364	558,626	170,000	2,345,990	1,005,400	1,398,600	0	2,404,000	0	0	0	0	0	0	4,749,990
Administration (Assembly Office)	1,617,364	558,626	170,000	2,345,990	1,005,400	1,398,600	0	2,404,000	0	0	0	0	0	0	4,749,990
Finance	135,097	5,000	0	140,097	0	235,000	0	235,000	0	0	0	0	0	0	375,097
	135,097	5,000	0	140,097	0	235,000	0	235,000	0	0	0	0	0	0	375,097
Budget and Rating	192,542	125,000	0	317,542	0	95,000	0	95,000	0	0	0	84,194	0	84,194	496,736
	192,542	125,000	0	317,542	0	95,000	0	95,000	0	0	0	84,194	0	84,194	496,736
Social Services Delivery	1,183,380	1,575,438	200,000	2,958,818	0	1,281,000	0	1,281,000	0	0	0	0	0	0	4,349,818
Education, Youth and Sports	0	755,295	0	755,295	0	65,000	0	65,000	0	0	0	0	0	0	820,295
Office of Departmental Head	0	755,295	0	755,295	0	65,000	0	65,000	0	0	0	0	0	0	820,295
Health	632,565	795,144	200,000	1,627,709	0	1,195,000	0	1,195,000	0	0	0	0	0	0	2,822,709
Environmental Health Depart	632,565	723,237	200,000	1,555,802	0	1,175,000	0	1,175,000	0	0	0	0	0	0	2,730,802
Health Services(Depart)	0	71,907	0	71,907	0	20,000	0	20,000	0	0	0	0	0	0	91,907
Social Welfare & Community Development	417,727	25,000	0	442,727	0	16,000	0	16,000	0	0	0	0	0	0	568,727
Office of Departmental Head	417,727	0	0	417,727	0	0	0	0	0	0	0	0	0	0	417,727
Social Welfare	0	25,000	0	25,000	0	16,000	0	16,000	0	0	0	0	0	0	151,000
Birth and Death	133,088	0	0	133,088	0	5,000	0	5,000	0	0	0	0	0	0	138,088
	133,088	0	0	133,088	0	5,000	0	5,000	0	0	0	0	0	0	138,088
Infrastructure Delivery and Management	330,506	1,393,000	1,340,388	3,063,894	0	285,000	1,000,000	1,285,000	0	0	0	0	1,086,273	1,086,273	5,415,167
Physical Planning	54,437	88,000	100,000	242,437	0	90,000	0	90,000	0	0	0	0	0	0	332,437
Office of Departmental Head	54,437	0	0	54,437	0	0	0	0	0	0	0	0	0	0	54,437
Town and Country Planning	0	88,000	100,000	188,000	0	90,000	0	90,000	0	0	0	0	0	0	276,000
Works	276,069	1,305,000	1,240,388	2,821,457	0	195,000	1,000,000	1,195,000	0	0	0	0	1,086,273	1,086,273	5,082,729
Office of Departmental Head	276,069	0	0	276,069	0	0	0	0	0	0	0	0	0	0	276,069
Public Works	0	1,305,000	1,240,388	2,545,388	0	195,000	1,000,000	1,195,000	0	0	0	0	1,086,273	1,086,273	4,806,661
Economic Development	314,697	1,151,833	0	1,466,530	0	70,000	100,000	170,000	0	0	0	0	0	0	1,636,530

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	314,697	331,324	0	646,021	0	55,000	100,000	155,000	0	0	0	0	0	0	801,021
	314,697	331,324	0	646,021	0	55,000	100,000	155,000	0	0	0	0	0	0	801,021
Trade, Industry and Tourism	0	820,529	0	820,529	0	15,000	0	15,000	0	0	0	0	0	0	835,529
Trade	0	820,529	0	820,529	0	15,000	0	15,000	0	0	0	0	0	0	835,529
Environmental Management	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000
Disaster Prevention	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000
	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000

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>
Function Code	70111	Exec. & leg. Organs (cs)					866,526
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							866,526
Objective	000000	Compensation of Employees					866,526
Program	92001	Management and Administration					866,526
Sub-Program	92001001	SP1: General Administration					866,526
Operation	000000		0.0	0.0	0.0	866,526	
Wages and salaries [GFS]							866,526
	2111001	Established Post					866,526

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		773,000		
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Compensation of employees [GFS]				315,400		
Objective	000000	Compensation of Employees		315,400		
Program	92001	Management and Administration		315,400		
Sub-Program	92001001	SP1: General Administration		315,400		
Operation	000000	0.0	0.0	0.0	315,400	
Wages and salaries [GFS]				155,400		
2111208 Funeral Grants				9,200		
2111238 Overtime Allowance				9,200		
2111243 Transfer Grants				20,000		
2111244 Out of Station Allowance				32,000		
2111248 Special Allowance/Honorarium				85,000		
Social contributions [GFS]				160,000		
2121004 End of Service Benefit (ESB/Ex-Gratia)				160,000		
Use of goods and services				457,600		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		442,600		
Program	92001	Management and Administration		442,600		
Sub-Program	92001001	SP1: General Administration		442,600		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	180,600
Use of goods and services				180,600		
2210901 Service of the State Protocol				40,000		
2210902 Official Celebrations				140,600		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	262,000
Use of goods and services				262,000		
2210103 Refreshment Items				42,000		
2210709 Seminars/Conferences/Workshops - Domestic				220,000		
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		15,000		
Program	92001	Management and Administration		15,000		
Sub-Program	92001001	SP1: General Administration		15,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210709 Seminars/Conferences/Workshops - Domestic				15,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					263,053	
Organisation	4080101001	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							263,053	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					263,053	
Program	92001	Management and Administration					263,053	
Sub-Program	92001001	SP1: General Administration					263,053	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	163,053
Use of goods and services							163,053	
2210901 Service of the State Protocol							113,053	
2210902 Official Celebrations							50,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210711 Public Education and Sensitization							100,000	
Total Cost Centre							1,902,579	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	131,879
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Compensation of employees [GFS]				131,879
Objective	000000	Compensation of Employees		131,879
Program	92001	Management and Administration		131,879
Sub-Program	92001001	SP1: General Administration		131,879
Operation	000000		0.0 0.0 0.0	131,879

Wages and salaries [GFS]				131,879
2111001 Established Post				131,879

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101002	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_MIS_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				80,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210622 Maintenance of Computer Software				80,000

Total Cost Centre 211,879

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	101,801	
Organisation	4080101003	Ablekuma Central Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

			Compensation of employees [GFS]		101,801
Objective	000000	Compensation of Employees			101,801
Program	92001	Management and Administration			101,801
Sub-Program	92001001	SP1: General Administration			101,801
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		101,801
2111001	Established Post	101,801

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)	358,000	
Organisation	4080101003	Ablekuma Central Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

			Use of goods and services		289,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			289,000
Program	92001	Management and Administration			289,000
Sub-Program	92001001	SP1: General Administration			289,000
Operation	000000	910801 - Procurement management	1.0	1.0	1.0

Use of goods and services		289,000
2210101	Printed Material and Stationery	42,000
2210102	Office Facilities, Supplies and Accessories	120,000
2210201	Electricity charges	70,000
2210202	Water	12,000
2210203	Telecommunications	18,000
2210301	Cleaning Materials	3,000
2210404	Hotel Accommodations	4,000
2210511	Local travel cost	20,000

			Other expense		69,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			69,000
Program	92001	Management and Administration			69,000
Sub-Program	92001001	SP1: General Administration			69,000
Operation	000000	910801 - Procurement management	1.0	1.0	1.0

Miscellaneous other expense		69,000
2821009	Donations	62,000
2821010	Contributions	7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101003	Ablekuma Central Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Other expense							100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	000000	910801 - Procurement management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				295,573
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101003	Ablekuma Central Municipal Central Administration Administration (Assembly Office) PROCUREMENT Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							125,573
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					125,573
Program	92001	Management and Administration					125,573
Sub-Program	92001001	SP1: General Administration					125,573
Operation	000000	910801 - Procurement management	1.0	1.0	1.0		125,573
Use of goods and services							125,573
2210101 Printed Material and Stationery							60,000
2210102 Office Facilities, Supplies and Accessories							65,573
Non Financial Assets							170,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001001	SP1: General Administration					170,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		170,000
Fixed assets							170,000
3112101 Motor Vehicle							170,000
Total Cost Centre							855,373

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	141,076
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101004	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL		
		AUDIT_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	141,076	
Objective	000000	Compensation of Employees			141,076	
Program	92001	Management and Administration			141,076	
Sub-Program	92001002	SP2: Finance and Audit			141,076	
Operation	000000		0.0	0.0	0.0	141,076

Wages and salaries [GFS]				141,076
2111001 Established Post				141,076

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101004	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_INTERNAL		
		AUDIT_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	25,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001002	SP2: Finance and Audit			25,000	
Operation	000000	911302 - Internal audit operations	1.0	1.0	1.0	25,000

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

Total Cost Centre 166,076

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					80,797
Organisation	4080101005	Ablekuma Central Municipal Central Administration Administration (Assembly Office)_ DEVELOPMENT PLANNING_ Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							80,797
Objective	000000	Compensation of Employees					80,797
Program	92001	Management and Administration					80,797
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,797
Operation	000000		0.0	0.0	0.0	80,797	
Wages and salaries [GFS]							80,797
	2111001	Established Post					80,797
<i>Total Cost Centre</i>							80,797

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>	196,633
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							186,633	
Objective	000000	Compensation of Employees						186,633
Program	92001	Management and Administration						186,633
Sub-Program	92001003	SP3: Human Resource Management						186,633
Operation	000000		0.0	0.0	0.0		186,633	
Wages and salaries [GFS]							186,633	
2111001 Established Post							186,633	
Use of goods and services							10,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210710 Staff Development							10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					813,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN						
		RESOURCE_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						

Compensation of employees [GFS]								690,000
Objective	000000	Compensation of Employees						690,000
Program	92001	Management and Administration						690,000
Sub-Program	92001003	SP3: Human Resource Management						690,000
Operation	000000		0.0	0.0	0.0			690,000

Wages and salaries [GFS]								600,000
2111102	Monthly paid and casual labour							600,000
Social contributions [GFS]								90,000
2121001	13 Percent SSF Contribution							90,000

Use of goods and services								113,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						113,000
Program	92001	Management and Administration						113,000
Sub-Program	92001003	SP3: Human Resource Management						113,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			53,000

Use of goods and services								53,000
2210105	Drugs							12,000
2210112	Uniform and Protective Clothing							10,000
2210707	Recruitment Expenses							5,000
2210709	Seminars/Conferences/Workshops - Domestic							26,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			60,000
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Use of goods and services								60,000
2210710	Staff Development							60,000

Other expense								10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821009	Donations							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>	
Function Code	70111	Exec. & leg. Organs (cs)					50,000	
Organisation	4080101006	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_HUMAN RESOURCE_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							50,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001003	SP3: Human Resource Management					50,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
<i>Total Cost Centre</i>							1,059,633	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					60,000	
Organisation	4080101007	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATION/INFORMATION_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							60,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					60,000	
Program	92001	Management and Administration					60,000	
Sub-Program	92001001	SP1: General Administration					60,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210711 Public Education and Sensitization							60,000	
Total Cost Centre							60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,909
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101008	Ablekuma Central Municipal Central Administration Administration (Assembly Office) TRANSPORT Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	12,909
Objective	000000	Compensation of Employees			12,909
Program	92001	Management and Administration			12,909
Sub-Program	92001001	SP1: General Administration			12,909
Operation	000000		0.0 0.0 0.0		12,909

Wages and salaries [GFS]				12,909
2111001 Established Post				12,909

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	265,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4080101008	Ablekuma Central Municipal Central Administration Administration (Assembly Office) TRANSPORT Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	265,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			265,000
Program	92001	Management and Administration			265,000
Sub-Program	92001001	SP1: General Administration			265,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		265,000

Use of goods and services				265,000
2210502 Maintenance and Repairs - Official Vehicles				45,000
2210503 Fuel and Lubricants - Official Vehicles				220,000

Total Cost Centre 277,909

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>				43,742
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4080101012	Ablekuma Central Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							33,742
Objective	000000	Compensation of Employees					33,742
Program	92001	Management and Administration					33,742
Sub-Program	92001001	SP1: General Administration					33,742
Operation	000000		0.0	0.0	0.0		33,742
Wages and salaries [GFS]							33,742
2111001 Established Post							33,742
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							43,742

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	62,001
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4080101013	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_SECURITY_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							62,001	
Objective	000000	Compensation of Employees						62,001
Program	92001	Management and Administration						62,001
Sub-Program	92001001	SP1: General Administration						62,001
Operation	000000		0.0	0.0	0.0		62,001	
Wages and salaries [GFS]							62,001	
	2111001	Established Post						62,001
Total Cost Centre							62,001	

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>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4080101014	Ablekuma Central Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	135,097
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4080200001	Ablekuma Central Municipal Finance	Greater Accra	
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	135,097
Objective	000000	Compensation of Employees			135,097
Program	92001	Management and Administration			135,097
Sub-Program	92001001	SP1: General Administration			135,097
Operation	000000		0.0 0.0 0.0		135,097

Wages and salaries [GFS]					135,097
2111001	Established Post				135,097

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	235,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4080200001	Ablekuma Central Municipal Finance	Greater Accra	
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	235,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			235,000
Program	92001	Management and Administration			235,000
Sub-Program	92001002	SP2: Finance and Audit			235,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		235,000

Use of goods and services					235,000
2210122	Value Books				10,000
2210511	Local travel cost				45,000
2210801	Local Consultants Fees (Companies)				180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4080200001	Ablekuma Central Municipal Finance	Greater Accra	
Location Code	0327001	Ablekuma Central Municipal		

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

Use of goods and services					5,000
2211101	Bank Charges				5,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 65,000
Function Code	70980	Education n.e.c	
Organisation	4080301001	Ablekuma Central Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

Use of goods and services			50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
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Program	92002	Social Services Delivery	50,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	50,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
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Use of goods and services			10,000
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2210511	Local travel cost	10,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
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Use of goods and services			10,000
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
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Use of goods and services			30,000
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2210117	Teaching and Learning Materials	20,000
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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Other expense			15,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	15,000
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Program	92002	Social Services Delivery	15,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	15,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
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Miscellaneous other expense			15,000
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2821012	Scholarship/Awards	15,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 200,000
Function Code	70980	Education n.e.c	
Organisation	4080301001	Ablekuma Central Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

Other expense			200,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	200,000
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Program	92002	Social Services Delivery	200,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	200,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
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Miscellaneous other expense			200,000
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2821019	Scholarship and Bursaries	200,000
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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>				555,295
Function Code	70980	Education n.e.c					
Organisation	4080301001	Ablekuma Central Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210117 Teaching and Learning Materials							50,000
Other expense							505,295
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					505,295
Program	92002	Social Services Delivery					505,295
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					505,295
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		505,295
Miscellaneous other expense							505,295
2821019 Scholarship and Bursaries							505,295
Total Cost Centre							820,295

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	632,565
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Compensation of employees [GFS]	632,565	
Objective	000000	Compensation of Employees			632,565	
Program	92002	Social Services Delivery			632,565	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			632,565	
Operation	000000		0.0	0.0	0.0	632,565

Wages and salaries [GFS]						632,565
2111001	Established Post					632,565

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,175,000
Function Code	70740	Public health services		
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

				Use of goods and services	1,175,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			1,175,000	
Program	92002	Social Services Delivery			1,175,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,175,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,089,063

Use of goods and services						1,089,063
2210205	Sanitation Charges					659,375
2210511	Local travel cost					103,125
2210709	Seminars/Conferences/Workshops - Domestic					51,563
2210711	Public Education and Sensitization					275,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	85,937
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Use of goods and services						85,937
2210301	Cleaning Materials					85,937

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				923,237
Function Code	70740	Public health services					
Organisation	4080402001	Ablekuma Central Municipal_Health_Environmental Health Depart_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							615,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					615,000
Program	92002	Social Services Delivery					615,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					615,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210205 Sanitation Charges							180,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210120 Purchase of Petty Tools/Implements							35,000
2210301 Cleaning Materials							60,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		340,000
Use of goods and services							340,000
2210610 Maintenance of Drains							150,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							120,000
2210711 Public Education and Sensitization							70,000
Other expense							108,237
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					108,237
Program	92002	Social Services Delivery					108,237
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					108,237
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		8,237
Miscellaneous other expense							8,237
2821007 Court Expenses							8,237
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							200,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112101 Motor Vehicle							200,000
Total Cost Centre							2,730,802

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>	20,000
Function Code	70731	General hospital services (IS)		
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				20,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
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Program	92002	Social Services Delivery		20,000
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Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210709	Seminars/Conferences/Workshops - Domestic					10,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210711	Public Education and Sensitization					10,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	71,907
Function Code	70731	General hospital services (IS)		
Organisation	4080403001	Ablekuma Central Municipal Health Health Services(Depart) Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

Use of goods and services				71,907
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		71,907
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Program	92002	Social Services Delivery		71,907
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Sub-Program	92002002	SP2.2 Public Health Services and management		71,907
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	44,831
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Use of goods and services						44,831
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2210709	Seminars/Conferences/Workshops - Domestic					44,831
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	27,076
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Use of goods and services						27,076
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2210511	Local travel cost					10,000
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2210711	Public Education and Sensitization					17,076
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Total Cost Centre				91,907
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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>				344,697
Function Code	70421	Agriculture cs					
Organisation	408060001	Ablekuma Central Municipal_Agriculture	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							314,697
Objective	000000	Compensation of Employees					314,697
Program	92004	Economic Development					314,697
Sub-Program	92004001	SP4.1 Agricultural Services and Management					314,697
Operation	000000		0.0	0.0	0.0		314,697
Wages and salaries [GFS]							314,697
2111001 Established Post							314,697
Use of goods and services							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				155,000
Function Code	70421	Agriculture cs					
Organisation	408060001	Ablekuma Central Municipal_Agriculture	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							55,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							25,000
Non Financial Assets							100,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	100,000
Fixed assets							100,000
3112202 Agricultural Machinery							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				301,324
Function Code	70421	Agriculture cs					
Organisation	408060001	Ablekuma Central Municipal_Agriculture	Greater Accra				
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							301,324
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					301,324
Program	92004	Economic Development					301,324
Sub-Program	92004001	SP4.1 Agricultural Services and Management					301,324
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	301,324
Use of goods and services							301,324
2210511 Local travel cost							151,324
2210902 Official Celebrations							150,000
Total Cost Centre							801,021

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>			54,437
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4080701001	Ablekuma Central Municipal_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Compensation of employees [GFS]						54,437
Objective	000000	Compensation of Employees				54,437
Program	92003	Infrastructure Delivery and Management				54,437
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				54,437
Operation	000000		0.0	0.0	0.0	54,437
Wages and salaries [GFS]						54,437
	2111001	Established Post				54,437
Total Cost Centre						54,437

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

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210511 Local travel cost				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 90,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4080702001	Ablekuma Central Municipal Physical Planning Town and Country Planning Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	90,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210511 Local travel cost				55,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

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>	170,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4080702001	Ablekuma Central Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Other expense							70,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Miscellaneous other expense							70,000
2821018 Civic Numbering/Street Naming							70,000
Non Financial Assets							100,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Fixed assets							100,000
3113103 Landscaping and Gardening							50,000
3113210 Software							50,000
Total Cost Centre							278,000

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>	417,727
Function Code	70620	Community Development						
Organisation	4080801001	Ablekuma Central Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Compensation of employees [GFS]							417,727	
Objective	000000	Compensation of Employees						417,727
Program	92002	Social Services Delivery						417,727
Sub-Program	92002005	SP2.5 Social Welfare and community services						417,727
Operation	000000		0.0	0.0	0.0		417,727	
Wages and salaries [GFS]							417,727	
	2111001	Established Post						417,727
Total Cost Centre							417,727	

						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	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						25,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				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
2210511 Local travel cost						25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			16,000
Function Code	71040	Family and children				
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						16,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				16,000
Program	92002	Social Services Delivery				16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				16,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210511 Local travel cost						6,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	71040	Family and children					110,000	
Organisation	4080802001	Ablekuma Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							60,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					60,000	
Program	92002	Social Services Delivery					60,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210120 Purchase of Petty Tools/Implements							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
Other expense							50,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					50,000	
Program	92002	Social Services Delivery					50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821009 Donations							50,000	
Total Cost Centre							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	70610	Housing development					276,069
Organisation	4081001001	Ablekuma Central Municipal_Works_Office of Departmental Head_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							276,069
Objective	000000	Compensation of Employees					276,069
Program	92003	Infrastructure Delivery and Management					276,069
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					276,069
Operation	000000		0.0	0.0	0.0	276,069	
Wages and salaries [GFS]							276,069
	2111001	Established Post					276,069
Total Cost Centre							276,069

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>			50,000
Function Code	70610	Housing development				
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra				
Location Code	0327001	Ablekuma Central Municipal				
Use of goods and services						50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,195,000
Function Code	70610	Housing development	
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	195,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		195,000
Program	92003	Infrastructure Delivery and Management		195,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		195,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	195,000

Use of goods and services			195,000
2210602	Repairs of Residential Buildings	40,000	
2210603	Repairs of Office Buildings	30,000	
2210606	Maintenance of General Equipment	55,000	
2210610	Maintenance of Drains	40,000	
2210801	Local Consultants Fees (Companies)	15,000	
2211203	Emergency Works	15,000	

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

Fixed assets			1,000,000
3111212	Libraries	100,000	
3111256	WIP - School Buildings	400,000	
3111354	WIP - Markets	300,000	
3111363	WIP-Drainage	200,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 105,000
Function Code	70610	Housing development	
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	105,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	105,000

Use of goods and services			105,000
2210108	Construction Material	35,000	
2210617	Street Lights/Traffic Lights	70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 2,390,388
Function Code	70610	Housing development	
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	1,150,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		1,150,000
Program	92003	Infrastructure Delivery and Management		1,150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,150,000

Use of goods and services			1,150,000
2210603	Repairs of Office Buildings	200,000	
2210607	Repairs of Schools/Colleges	500,000	
2210610	Maintenance of Drains	150,000	
2211203	Emergency Works	300,000	

			Non Financial Assets	1,240,388
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		1,240,388
Program	92003	Infrastructure Delivery and Management		1,240,388
Sub-Program	92003001	SP3.1 Roads and Transport services		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Fixed assets			100,000	
3111310	Highways	100,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,140,388	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,140,388

Fixed assets			1,140,388
3111212	Libraries	120,000	
3111256	WIP - School Buildings	350,000	
3112206	Plant and Machinery	269,065	
3112208	Computers and Accessories	200,000	
3112214	Electrical Equipment	81,323	
3113110	Water Systems	120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13021		<i>Total By Fund Source</i>				336,777
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							336,777
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					336,777
Program	92003	Infrastructure Delivery and Management					336,777
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					336,777
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		336,777
Fixed assets							336,777
3111311 Drainage							336,777
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				729,496
Function Code	70610	Housing development					
Organisation	4081002001	Ablekuma Central Municipal_Works_Public Works_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Non Financial Assets							729,496
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					729,496
Program	92003	Infrastructure Delivery and Management					729,496
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					729,496
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		729,496
Fixed assets							729,496
3111252 WIP - Clinics							729,496
Total Cost Centre							4,806,661

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	15,000
Organisation	4081102001	Ablekuma Central Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	15,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	820,529
Organisation	4081102001	Ablekuma Central Municipal_Trade, Industry and Tourism_Trade_Greater Accra	
Location Code	0327001	Ablekuma Central Municipal	

			Use of goods and services	820,529
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng		820,529
Program	92004	Economic Development		820,529
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		820,529
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	820,529

Use of goods and services				820,529
2210701	Training Materials			700,000
2210902	Official Celebrations			120,529

Total Cost Centre 835,529

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	192,542	
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

			Compensation of employees [GFS]		192,542
Objective	000000	Compensation of Employees			192,542
Program	92001	Management and Administration			192,542
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			192,542
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		192,542
2111001	Established Post	192,542

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	95,000	
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra		
Location Code	0327001	Ablekuma Central Municipal		

			Use of goods and services		95,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			95,000
Program	92001	Management and Administration			95,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			95,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0

Use of goods and services		35,000
2210709	Seminars/Conferences/Workshops - Domestic	35,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0
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Use of goods and services		30,000
2210511	Local travel cost	15,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0
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Use of goods and services		30,000
2210805	Consultants Materials and Consumables	30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	125,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							125,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					125,000	
Program	92001	Management and Administration					125,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					125,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210511 Local travel cost							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							90,000	
2210711 Public Education and Sensitization							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13021					<i>Total By Fund Source</i>	84,194	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4081200001	Ablekuma Central Municipal Budget and Rating Greater Accra						
Location Code	0327001	Ablekuma Central Municipal						
Use of goods and services							84,194	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					84,194	
Program	92001	Management and Administration					84,194	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					84,194	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	84,194
Use of goods and services							84,194	
2210710 Staff Development							84,194	
Total Cost Centre							496,736	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							30,000
Objective	250104	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
Use of goods and services							30,000
2210511 Local travel cost							15,000
2210711 Public Education and Sensitization							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4081500001	Ablekuma Central Municipal_Disaster Prevention_NADMO_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							100,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210110 Specialised Stock							80,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				133,088
Function Code	71090	Social protection n.e.c.					
Organisation	4081700001	Ablekuma Central Municipal_Birth and Death_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Compensation of employees [GFS]							133,088
Objective	000000	Compensation of Employees					133,088
Program	92002	Social Services Delivery					133,088
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					133,088
Operation	000000		0.0	0.0	0.0	133,088	
Wages and salaries [GFS]							133,088
2111001 Established Post							133,088
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	4081700001	Ablekuma Central Municipal_Birth and Death_Greater Accra					
Location Code	0327001	Ablekuma Central Municipal					
Use of goods and services							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							138,088
Total Vote							17,153,358

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service								Statutory	Capex ABFA	Others	Goods Service	Capex	Tot External	
Ablekuma Central Municipal	3,773,586	4,908,917	1,710,388	10,392,891	1,005,400	3,394,600	1,100,000	5,500,000	0	0	0	84,194	1,086,273	1,150,467	17,153,358	
Management and Administration	1,945,003	688,626	170,000	2,803,629	1,005,400	1,728,600	0	2,734,000	0	0	0	84,194	0	84,194	5,621,823	
SP1: General Administration	1,343,955	498,626	170,000	2,012,581	315,400	1,250,600	0	1,566,000	0	0	0	0	0	0	3,578,581	
SP2: Finance and Audit	141,076	5,000	0	146,076	0	260,000	0	260,000	0	0	0	0	0	0	406,076	
SP3: Human Resource Management	186,633	60,000	0	246,633	690,000	123,000	0	813,000	0	0	0	0	0	0	1,059,633	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	273,339	125,000	0	398,339	0	95,000	0	95,000	0	0	0	84,194	0	84,194	577,533	
Social Services Delivery	1,183,380	1,575,438	200,000	2,958,818	0	1,281,000	0	1,281,000	0	0	0	0	0	0	4,349,818	
SP2.1 Education, youth & sports and Library services	0	755,295	0	755,295	0	65,000	0	65,000	0	0	0	0	0	0	820,295	
SP2.2 Public Health Services and management	0	71,907	0	71,907	0	20,000	0	20,000	0	0	0	0	0	0	91,907	
SP2.3 Environmental Health and sanitation Services	632,665	723,237	200,000	1,555,802	0	1,175,000	0	1,175,000	0	0	0	0	0	0	2,730,802	
SP2.4 Birth and Death Registration Services	133,088	0	0	133,088	0	5,000	0	5,000	0	0	0	0	0	0	138,088	
SP2.5 Social Welfare and community services	417,727	25,000	0	442,727	0	16,000	0	16,000	0	0	0	0	0	0	568,727	
Infrastructure Delivery and Management	330,506	1,393,000	1,340,388	3,063,894	0	285,000	1,000,000	1,285,000	0	0	0	0	1,086,273	1,086,273	5,415,167	
SP3.1 Roads and Transport services	0	30,000	100,000	130,000	0	0	0	0	0	0	0	0	0	0	130,000	
SP3.2 Physical and Spatial Planning Development	54,437	88,000	100,000	242,437	0	90,000	0	90,000	0	0	0	0	0	0	332,437	
SP3.3 Public Works, rural housing and water management	276,069	1,275,000	1,140,388	2,691,457	0	195,000	1,000,000	1,195,000	0	0	0	0	1,086,273	1,086,273	4,952,729	
Economic Development	314,697	1,451,853	0	1,466,550	0	70,000	100,000	170,000	0	0	0	0	0	0	1,636,550	
SP4.1 Agricultural Services and Management	314,697	331,324	0	646,021	0	55,000	100,000	155,000	0	0	0	0	0	0	801,021	
SP4.2 Trade, Tourism and Industrial Development	0	820,529	0	820,529	0	15,000	0	15,000	0	0	0	0	0	0	835,529	
Environmental Management	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000	
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	30,000	0	30,000	0	0	0	0	0	0	130,000	

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 Central Municipal	12,374,372	12,374,372	12,498,116
1_No Poverty	151,000	151,000	152,510
10_Reduce Inequality	15,000	15,000	15,150
11_Sustainable Cities and Communities	278,000	278,000	280,780
13_Climate Action	130,000	130,000	131,300
16_Peace, Justice, and Strong Institutions	2,117,226	2,117,226	2,138,398
17_Partnerships for the Goals	544,194	544,194	549,636
2_Zero Hunger	486,324	486,324	491,187
3_Good Health and Well-Being	91,907	91,907	92,826
4_ Quality Education	820,295	820,295	828,498
6_Clean Water and Sanitation	2,098,237	2,098,237	2,119,219
8_ Decent Work and Economic Growth	835,529	835,529	843,885
9_Industry, Innovation, and Infrastructure	4,806,661	4,806,661	4,854,727
Grand Total	0	0	0
	12,374,372	12,374,372	12,498,116

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 Central Municipal	0	0	0	11,765,800	11,765,800	11,883,458
9101 - Generic Operations	0	0	0	60,000	60,000	60,600
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	30,300
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	15,150
910111 - DATA COLLECTION	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	835,529	835,529	843,885
910202 - Trade Development and Promotion	0	0	0	835,529	835,529	843,885
9103 - AGRICULTURE	0	0	0	486,324	486,324	491,187
910304 - Agricultural Research and Demonstration Farms	0	0	0	55,000	55,000	55,550
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	431,324	431,324	435,637
9104 - EDUCATION	0	0	0	820,295	820,295	828,498
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	800,295	800,295	808,298
9105 - HEALTH	0	0	0	91,907	91,907	92,826
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	54,831	54,831	55,379
910503 - Public Health services	0	0	0	37,076	37,076	37,447
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	151,000	151,000	152,510
910601 - Social intervention programmes	0	0	0	151,000	151,000	152,510
9107 - DISASTER PREVENTION	0	0	0	130,000	130,000	131,300
910701 - Disaster management	0	0	0	130,000	130,000	131,300
9108 - CENTRAL ADMINISTRATION	0	0	0	1,310,653	1,310,653	1,323,760
910801 - Procurement management	0	0	0	515,000	515,000	520,150
910803 - Protocol services	0	0	0	343,653	343,653	347,090
910805 - Administrative and technical meetings	0	0	0	262,000	262,000	264,620
910809 - Citizen participation in local governance	0	0	0	190,000	190,000	191,900
9109 - WASTE MANAGEMENT	0	0	0	2,098,237	2,098,237	2,119,219
910901 - Environmental sanitation Management	0	0	0	1,477,300	1,477,300	1,492,073

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>
910902 - Solid waste management	0	0	0	280,937	280,937	283,746
910903 - Liquid waste management	0	0	0	340,000	340,000	343,400
9110 - PHYSICAL PLANNING	0	0	0	278,000	278,000	280,780
911002 - Land use and Spatial planning	0	0	0	208,000	208,000	210,080
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	4,776,661	4,776,661	4,824,427
911101 - Supervision and regulation of infrastructure development	0	0	0	4,776,661	4,776,661	4,824,427
9112 - BUDGET AND RATING	0	0	0	304,194	304,194	307,236
911201 - Budget preparation and Coordination	0	0	0	160,000	160,000	161,600
911202 - Budget implementation and performance reporting	0	0	0	114,194	114,194	115,336
911203 - Rating and Billing	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	240,000	240,000	242,400
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	235,000	235,000	237,350
9116 - Revenue Projection	0	0	0	0	0	0
911691 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	183,000	183,000	184,830
911801 - Personnel and Staff Management	0	0	0	63,000	63,000	63,630
911803 - Staff Training and skills development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	11,765,800	11,765,800	11,883,458

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 Central Municipal	12,624,372	12,626,872	12,750,616
	250,000	252,500	252,500
	250,000	252,500	252,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	30,300
	30,000	30,000	30,300
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	15,150
	15,000	15,000	15,150
910111 - DATA COLLECTION	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910202 - Trade Development and Promotion	835,529	835,529	843,885
	15,000	15,000	15,150
	820,529	820,529	828,735
910304 - Agricultural Research and Demonstration Farms	55,000	55,000	55,550
	55,000	55,000	55,550
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	431,324	431,324	435,637
	30,000	30,000	30,300
	100,000	100,000	101,000
	301,324	301,324	304,337
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	800,295	800,295	808,298
	45,000	45,000	45,450
	200,000	200,000	202,000
	555,295	555,295	560,848
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	54,831	54,831	55,379
	10,000	10,000	10,100
	44,831	44,831	45,279
910503 - Public Health services	37,076	37,076	37,447
	10,000	10,000	10,100
	27,076	27,076	27,347
910601 - Social intervention programmes	151,000	151,000	152,510
	25,000	25,000	25,250
	16,000	16,000	16,160
	110,000	110,000	111,100

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>
910701 - Disaster management	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
910801 - Procurement management	1,098,573	1,098,573	1,109,558
	703,000	703,000	710,030
	100,000	100,000	101,000
	295,573	295,573	298,528
910803 - Protocol services	343,653	343,653	347,090
	180,600	180,600	182,406
	163,053	163,053	164,684
910805 - Administrative and technical meetings	262,000	262,000	264,620
	262,000	262,000	264,620
910809 - Citizen participation in local governance	190,000	190,000	191,900
	90,000	90,000	90,900
	100,000	100,000	101,000
910901 - Environmental sanitation Management	1,477,300	1,477,300	1,492,073
	1,089,063	1,089,063	1,099,954
	388,237	388,237	392,119
910902 - Solid waste management	280,937	280,937	283,746
	85,937	85,937	86,796
	195,000	195,000	196,950
910903 - Liquid waste management	340,000	340,000	343,400
	340,000	340,000	343,400
911002 - Land use and Spatial planning	208,000	208,000	210,080
	18,000	18,000	18,180
	90,000	90,000	90,900
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	4,776,661	4,776,661	4,824,427
	20,000	20,000	20,200
	1,195,000	1,195,000	1,206,950
	105,000	105,000	106,050
	2,390,388	2,390,388	2,414,292
	336,777	336,777	340,145
	729,496	729,496	736,791
911201 - Budget preparation and Coordination	160,000	160,000	161,600
	35,000	35,000	35,350
	125,000	125,000	126,250

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>
911202 - Budget implementation and performance reporting	114,194	114,194	115,336
	30,000	30,000	30,300
	84,194	84,194	85,036
911203 - Rating and Billing	30,000	30,000	30,300
	30,000	30,000	30,300
911301 - Treasury and accounting activities	5,000	5,000	5,050
	5,000	5,000	5,050
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911303 - Revenue collection and management	235,000	235,000	237,350
	235,000	235,000	237,350
911691 - Revenue Collection	0	0	0
	0	0	0
911801 - Personnel and Staff Management	63,000	63,000	63,630
	63,000	63,000	63,630
911803 - Staff Training and skills development	120,000	120,000	121,200
	10,000	10,000	10,100
	60,000	60,000	60,600
	50,000	50,000	50,500
Grand Total	0	0	0
	12,624,372	12,626,872	12,750,616

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma Central Municipal	12,624,372	12,626,872	12,750,616
70111 Exec. & leg. Organs (cs)	2,377,226	2,379,726	2,400,998
	20,000	20,000	20,200
	1,648,600	1,651,100	1,665,086
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	608,626	608,626	614,712
	544,194	544,194	549,636
	330,000	330,000	333,300
	130,000	130,000	131,300
70133 Overall planning & statistical services (CS)	84,194	84,194	85,036
	278,000	278,000	280,780
	18,000	18,000	18,180
	90,000	90,000	90,900
70360 Public order and safety n.e.c	170,000	170,000	171,700
	130,000	130,000	131,300
	30,000	30,000	30,300
	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	835,529	835,529	843,885
	15,000	15,000	15,150
	820,529	820,529	828,735
70421 Agriculture cs	486,324	486,324	491,187
	30,000	30,000	30,300
	155,000	155,000	156,550
	301,324	301,324	304,337
70610 Housing development	4,806,661	4,806,661	4,854,727
	50,000	50,000	50,500
	1,195,000	1,195,000	1,206,950
	105,000	105,000	106,050
	2,390,388	2,390,388	2,414,292
	336,777	336,777	340,145
70731 General hospital services (IS)	729,496	729,496	736,791
	91,907	91,907	92,826
	20,000	20,000	20,200
	71,907	71,907	72,626
70740 Public health services	2,098,237	2,098,237	2,119,219
	1,175,000	1,175,000	1,186,750
	923,237	923,237	932,469

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 Central Municipal	12,624,372	12,626,872	12,750,616
70111 Exec. & leg. Organs (cs)	2,377,226	2,379,726	2,400,998
70112 Financial & fiscal affairs (CS)	544,194	544,194	549,636
70133 Overall planning & statistical services (CS)	278,000	278,000	280,780
70360 Public order and safety n.e.c	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	835,529	835,529	843,885
70421 Agriculture cs	486,324	486,324	491,187
70610 Housing development	4,806,661	4,806,661	4,854,727
70731 General hospital services (IS)	91,907	91,907	92,826
70740 Public health services	2,098,237	2,098,237	2,119,219
70980 Education n.e.c	820,295	820,295	828,498
71040 Family and children	151,000	151,000	152,510
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	12,624,372	12,626,872	12,750,616