



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ABLEKUMA WEST MUNICIPAL ASSEMBLY



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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,324,438	GH¢8,254,255.00	GH¢7,843,000.00

Total Budget GH¢24,414,693

SAMUEL AMOAH

Municipal Coordinating Director

JOSEPH KWABENA COFFIE

Hon. Presiding Member

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

The Coordinating Director,

Ablekuma West Municipal Assembly

Greater Accra Region

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

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

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

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

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

Population Structure

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

Vision

‘A Safe, Sustainable Development and Resilient Municipality’

Mission

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

Goals

A model, digitized and smart Assembly for all.

Core Functions

The core functions of the Municipality are outlined below:

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

Municipal Economy

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

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

- **Agriculture**

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

- **Road and Transport**

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

- **Education**

The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME). The Municipal has 3 Circuits, 14 public basic schools, 150 private basic schools. Total Enrolment at the public basic schools is 12,428 which is made up of 5,897 boys and 6,531 girls whilst the private basic school has 28,888 made up of 14,694 boys and 14,194 girls.

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

- **Health**

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

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

- **Environment**

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

Key Issues/Challenges

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

Key Achievement in 2024

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

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



Ame Zion Basic School –(Dacf Rfg)



Constructed school canteen @ Gbegbeyise Basic School-100% completed



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



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



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



- ❖ Constructed Astroturf @ KariKari – 100%





MUNICIPAL SECOND OFFICE COMPLEX(DACF)

NEW OFFICE COMPLEX
DANSOKIAN-KELPITI



Ablekuma West
Municipal Assembly

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



ABLEKUMA WEST
MUNICIPAL ASSEMBLY



ABLEKUMA WEST
MUNICIPAL ASSEMBLY



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at Sept., 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
Property Rates	1,540,000	1,147,093.78	651,525.00	895,243.76	1,600,000.00	1,057,944.93	66.12
Basic Rates	-	-	1,800.00	-	2,000.00	-	-
Fees	1,070,000	77,506.00	142,200.00	136,752.00	314,000.00	160,298.00	51.05
Fines	76,800	54,455.01	106,000.00	106,111.00	83,150.00	53,645.00	64.52
Licences	1,057,800	855,882.60	1,148,600.00	924,182.32	1,175,400.00	720,393.93	61.29
Land	917,400	1,292,301.71	1,757,300.00	1,782,304.43	1,795,000.00	1,177,626.03	65.61
Rent	-	-	25,000.00	33,869.00	25,000.00	10,780.00	43.12
Miscellaneous	-	63,855.00	-	171,300.00	-	2,562.00	-
Sub-Total	3,699,000	3,491,094.10	3,832,425.00	4,049,763.00	4,994,550.00	3,183,249.89	63.73
Total	3,699,000	3,491,094.1	3,832,425	4,049,762.51	4,614,000	3,183,249.89	63.73

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at Sept., 2024
	Budget	Actuals	Budget	Actuals	Budget	Actual as at Sept. 2024	
IGF	3,699,000.00	3,491,094.10	3,832,425.00	4,049,762.51	4,994,550.00	3,183,249.89	63.73
Compensation of Employee	2,661,480.00	3,062,042.58	3,858,390.00	4,105,643.11	5,124,892.00	3,602,229.73	70.29
Goods and Services Transfer	81,701.00	22,312.89	89,000.00	35,753.44	143,000.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF-Assembly	5,439,318.00	5,131,853.24	4287500.00	3,756,685.86	8,191,000.00	2,000,154.80	24.42
DACF-MP	1,000,000.00	460,777.15	900,00.00	381,657.72	1,500,000.00	649,214.41	43.28
DACF-PWD	85,000.00	46,725.26	59,099.00	59,098.63	180,000.00	11,583.58	6.44
DACF-RFG	1,235,183.00	1,134,512.80	1,580,878.00	-	2,026,213.00	1,824,024.00	90.02
CIDA	85,000	46,725.26	59,099.00	59,098.63	52,255.00	10,000.00	19.14
GARID	220,400.00	-	500,878.00	420,971.00	607,000.00	491,074.75	80.90
HIV/AIDS	39,000.00	43,215.57	25,000.00	23,467.16	70,000.00	11,583.58	16.55
Total	16,858,002.00	13,530,515.04	15,709,292.00	12,641,050.41	22,888,910.00	11,783,114.74	51.48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% age Performance (as at Sept., 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept., 2024	
Compensation of Employees	466,372.00	455,631.58	618,682.00	402,893.57	511,775.00	338,472.52	66.14
Goods and Service	1,952,628.00	2,116,768.70	2,487,000.00	2,975,028.52	3,210,775.00	2,077,325.37	64.70
Assets	1,280,000.00	1,066,828.13	726,743.00	678,444.45	1,272,000.00	399,121.05	31.38
Total	3,699,000.00	3,639,228.41	3,832,425.00	4,056,366.54	4,994,550.00	2,814,918.94	56.36

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% age Performance (as at Sept., 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept., 2024	
Compensation of Employees	3,127,852.00	3,517,674.16	4,477,072.00	4,508,536.88	5,636,667.00	3,940,702.25	69.91
Goods and Service	4,969,009.00	4,330,647.98	4,558,775.00	4,568,113.02	9,167,761.00	2,621,004.03	28.59
Assets	6,553,751.00	4,859,503.88	6,673,445.00	5,209,368.17	8,084,482.00	2,674,240.20	33.08
Total	14,650,612.00	12,707,826.02	15,709,292.00	14,286,018.07	22,888,910.00	9,235,946.48	40.35

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Revenue Mobilization Strategies

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

RATES

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

LAND AND ROYALTIES

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

LICENSES

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

RENT

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

FEES

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

FINES, PENALTIES AND FORFEITS

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

INVESTMENT

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the Program is to:

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

Budget Programme Description

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 5: Budget Sub-Programme Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Purchase Fuel and Lubricants • Pay Utility Bills for the Office 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Procurement of Furniture and Fittings • Motor Vehicle • Other Capital Expenditure
Official / National Celebrations <ul style="list-style-type: none"> • Organize Official Celebrations Independence Day, Farmers Day, etc. 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Zonal Council Meetings 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Repairs of Office Buildings • Repairs of Residential Buildings • Maintenance of Office Equipment 	
Procurement management <ul style="list-style-type: none"> • Procurement plan preparation • Preparation of Tender Document • Place adverts in the Newspapers 	
Security management <ul style="list-style-type: none"> • MUSEC meetings • Routine security patrols 	
Citizen participation in local governance <ul style="list-style-type: none"> • Organize Town Hall Meetings • Hon. MCE's visits to the communities 	
Legislative enactment and oversight <ul style="list-style-type: none"> • General Assembly, Executive and Sub-Committee Meetings 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 7: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities <ul style="list-style-type: none"> • Purchase of Value Books • Preparation and submission of Financial Report 	
Revenue collection and management <ul style="list-style-type: none"> • Revenue Mobilization Operations 	
Internal Audit Operations <ul style="list-style-type: none"> • Periodic Field Audit • Audit Committee Meetings 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management <ul style="list-style-type: none"> Process Staff Promotions and Upgrading Undertake Staff Performance Planning, Review and Appraisal Validate Staff Salaries for Payment 	
Staff Training and skills development <ul style="list-style-type: none"> Undertake Staff Training Needs Assessment Prepare Staff Capacity Building Plan 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 11: Budget Sub-Programme Results Statement

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

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

Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination <ul style="list-style-type: none"> Organize Rate Payers Consultative Forums and Town Hall Meetings Conduct Departmental Budget Hearings Prepare Composite Budget Gazetting of Approved Fee-Fixing Resolution 	
Budget implementation and performance reporting <ul style="list-style-type: none"> Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit Review of Composite Budget Once a year 	
Rating and Billing <ul style="list-style-type: none"> Update Business Register/Data Bank for Revenue Collection Undertake Property Valuation 	
Plan and budget preparation <ul style="list-style-type: none"> Organize MPCU Prepare and submission of quarterly progress report Prepare and Review Annual Action Plan 	
Data and information dissemination <ul style="list-style-type: none"> Hold public seminars to publish data collected from surveys 	
Coordination and Harmonization of data <ul style="list-style-type: none"> Undertake the collection, analysis, collation, management and storage of relevant data 	
Training on methods and statistical concept <ul style="list-style-type: none"> Organize training on Software for data analysis 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objective of the Program is to:

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

Budget Programme Description

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <ul style="list-style-type: none"> • Provide Financial assistance to needy but brilliant students • Organize “ My First Day at School” 2025 • Organize 2025 STMIE(District and Regional) 	<p>Acquisition of Movables and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 1No. 3-Unit Classroom Block @ St. Augustine Ang. Ph. II • Procure 750 Galvanised Dual desk for basic schools
<p>Development of youth, sports and culture</p> <ul style="list-style-type: none"> • Organize sport and cultural activities • Organize 2025 Independence Day Celebration 	
<p>Supervision and inspection of Education Delivery</p> <ul style="list-style-type: none"> • Supervise and inspect Circuit Supervisors • Conduct mock exams and monitoring of B.E.C.E. and WASSCE 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 17: Budget Sub-Programme Results Statement

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

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

	Hospital constructed						
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Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Public Education and Sensitization on HIV and Malaria prevention 	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Construction of 1No. 30bed capacity Hospital @ Gbegbeyise
Public Health services <ul style="list-style-type: none"> Facilitate Immunisation and Vaccination services Undertake public education on family planning 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes <ul style="list-style-type: none"> • Hold quarterly DMFC meetings • Disburse Disability Funds to beneficiaries • Monitor LEAP Programme activities • Renew and register vulnerable people on NHIS 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Procure equipment for onward distribution to PWDs
Gender empowerment and mainstreaming <ul style="list-style-type: none"> • Sensitize public on gender based violence/discrimination 	
Community mobilization <ul style="list-style-type: none"> • Organize adult literacy classes and group meetings 	
Child right promotion and protection <ul style="list-style-type: none"> • Manage child protection and child-family cases • Sensitize public on child rights, child labour, trafficking abuse and other social issues. 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> • Foster care parents trained 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

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

Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	9	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management <ul style="list-style-type: none"> • Organize Clean-up Exercises • .Fumigate public places (Schools, Hospitals, Markets, etc.) • Conduct Health screening of food vendors • Undertake household and business premises visitations • Manage Liquid Waste Disposal Sites 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objective of the program is to:

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning <ul style="list-style-type: none"> • Prepare Planning Schemes and Base maps • Ground Trothing to Update Auto-photos and Schemes 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Organize Statutory Planning and Technical Sub-Committee Meetings 	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Addressing of Properties 	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 27: Budget Sub-Programme Results Statement

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

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

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 <ul style="list-style-type: none">• Process Contract Certificates for Payment• Inspection of Projects• Organize Site Meetings	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Management of transport services</p> <ul style="list-style-type: none"> • Undertake road marking, traffic light management and road signage 	<p>Acquisition of Movable and Immovable Asset</p> <ul style="list-style-type: none"> • Construction of 800M of 0.6 U-Drain • Surfacing works on Selected Road within the Municipality • Upgrading of selected roads within the Municipality • Provision and placing of Metal gratings
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Support Urban Roads Operations 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The program objectives are to:

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

Budget Programme Description

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises <ul style="list-style-type: none">• Provide business improvement kits to 20 existing SMEs• Organize business growth training workshop for 25 SMEs• Support for Local Economic Development activities	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> Provide direct extension services to farmers through regular visit 	
Production and acquisition of improved agricultural inputs <ul style="list-style-type: none"> Provision for Agriculture Operations 	
Agricultural Research and Demonstration Farms <ul style="list-style-type: none"> Organize demonstration farms and transfer knowledge to farmers 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The program objectives are to:

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management <ul style="list-style-type: none"> Procurement of relief items Organise sensitisation programmes on early flood warning, Disaster risk reduction and Fire outbreak 	

<ul style="list-style-type: none">• Organise training for Disaster Volunteers on basic disaster Management and rescue operations	
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PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

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

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

		Completion of 1No. 6-Unit Classroom Block @ Ebenezer AME Zion Basic School	MOHD-AWAL INVESTMENT LTD		210,000	100,000	110,000	110,000			
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PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construction of 800M drain	Construction of 800M drain along Addo-quaye Laryea Street	DACF	550,000	None	
2.	Upgrading of selected inner roads	Upgrading of selected inner roads using DRIP equipments	IGF/DACF	600,000	None	
3.	Construction of 2 No. offices	Construction of 2 No. offices for Sub-structures	IGF/DACF	900,000	None	
4.	Construction of 3-unit classroom	Construction of 3-unit classroom block with Auxiliary facilities @St. Augustine School (Phase 2)	DACF	600,000	None	
5.	Construction of fence wall	Construction of fence wall around cluster of schools at Akweibu	IGF	690,000	None	
6.	Provision and maintenance of street light	Provision and maintenance of street light	DACF	150,000	None	
7.	Dredging of Lagoons	Dredging of Lagoons	DACF	600,000	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	8,324,438		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,421,693	152,000		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	637,000		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	560,089		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	297,255		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	172,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	216,259		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	41,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	59,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	550,000		
280201 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	202,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	113,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	38,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,361,000		
390503 9.a facil sust & resil inf dev in devlpn ctrys	0	47,000		
400105 16.10 ens public acs to info & prot fundamental freedoms	0	85,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	5,157,500		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	100,000		
460102 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	57,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	578,500		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	2,078,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,875,652		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	146,000		
560302 16.9 prvd legal identity for all, including bth registration	0	6,000		
560404 5.3 elim child, erly, forced marriage & female genital mutilation	0	15,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	65,000		
590402 8.7 erad child & forced lab, modern slavery & hum traff	0	16,000		
590405 16.2 End abuse, exploit, traff & all viol agst chn	0	35,000		
640101 Improve human capital development and management	0	416,000		
660201 Build capacity for sports and recreational development	0	21,000		
Grand Total ¢	24,421,693	24,421,693	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
119 02 00 001 21				
Finance, ,	24,421,692.68	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Grants				
Ghana Education Trust Fund (GetFund)	18,879,692.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,484,437.68	0.00	0.00	0.00
1331002 DACF - Assembly	7,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	902,255.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	43,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,800,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands & Royalties				
Development Levy	1,905,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	1,815,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	90,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	2,002,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	25,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Official Liquidation Fees	1,205,800.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	40,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	100.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisans	90,000.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	70,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00

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

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

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

<i>Revenue Item</i>			<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<i>Output</i>	0007	Fines, Penalties & Forfeits				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		General Negligence Related Fines	97,700.00	0.00	0.00	0.00
1430001	Court Fines		500.00	0.00	0.00	0.00
1430006	Slaughter Fines		200.00	0.00	0.00	0.00
1430007	Lorry Park Fines		95,000.00	0.00	0.00	0.00
1430016	Spot fine		2,000.00	0.00	0.00	0.00
<i>Output</i>	0008	Miscellaneous Non tax revenue				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Grand Total			24,421,692.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	24,421,693	24,421,693	8,324,438
Management and Administration	0	0	0	11,372,352	11,372,352	4,726,852
	0	0	0	4,021,884	4,021,884	4,001,884
	0	0	0	3,893,469	3,893,469	724,969
	0	0	0	1,300,000	1,300,000	
	0	0	0	2,080,000	2,080,000	
	0	0	0	34,000	34,000	
	0	0	0	43,000	43,000	
Social Services Delivery	0	0	0	7,372,671	7,372,671	2,118,260
	0	0	0	2,035,228	2,035,228	2,003,228
	0	0	0	821,532	821,532	115,032
	0	0	0	200,000	200,000	
	0	0	0	2,269,911	2,269,911	
	0	0	0	180,000	180,000	
	0	0	0	66,000	66,000	
	0	0	0	1,800,000	1,800,000	
Infrastructure Delivery and Management	0	0	0	3,446,280	3,446,280	925,280
	0	0	0	993,280	993,280	925,280
	0	0	0	543,000	543,000	
	0	0	0	1,410,000	1,410,000	
	0	0	0	500,000	500,000	
Economic Development	0	0	0	1,583,389	1,583,389	554,045
	0	0	0	584,045	584,045	554,045
	0	0	0	256,000	256,000	
	0	0	0	691,089	691,089	
	0	0	0	52,255	52,255	
Environmental Management	0	0	0	647,000	647,000	
	0	0	0	28,000	28,000	
	0	0	0	619,000	619,000	
Grand Total	0	0	0	24,421,693	24,421,693	8,324,438

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	0	0	0	24,421,693	24,421,693	8,324,438
Management and Administration	0	0	0	11,372,352	11,372,352	4,726,852
SP1: General Administration	0	0	0	8,022,414	8,022,414	2,574,414
21 Compensation of employees [GFS]	0	0	0	2,574,414	2,574,414	2,574,414
211 Child Education Grant (Foreign Mission)	0	0	0	2,511,429	2,511,429	2,511,429
21110 Established Post	0	0	0	2,189,690	2,189,690	2,189,690
21111 Non Established Post	0	0	0	321,738	321,738	321,738
212 Imputed Social Contributions [GFS]	0	0	0	62,986	62,986	62,986
21210 Gratuity	0	0	0	62,986	62,986	62,986
22 Use of goods and services	0	0	0	3,118,000	3,118,000	
221 Vehicle Registration	0	0	0	3,118,000	3,118,000	
22101 Value Books	0	0	0	555,000	555,000	
22102 Utilities	0	0	0	208,000	208,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	824,000	824,000	
22106 Maintenance of Office Equipment	0	0	0	175,000	175,000	
22107 Training, Seminar and Conference Cost	0	0	0	800,000	800,000	
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	401,000	401,000	
22113 Insurance Premium	0	0	0	45,000	45,000	
28 Other expense	0	0	0	1,055,000	1,055,000	
282 Dividend Paid By SOEs	0	0	0	1,055,000	1,055,000	
28210 Dividend Paid By SOEs	0	0	0	1,055,000	1,055,000	
31 Non Financial Assets	0	0	0	1,275,000	1,275,000	
311 WIP - Laboratories	0	0	0	1,275,000	1,275,000	
31112 WIP - Laboratories	0	0	0	500,000	500,000	
31122 Sports Equipment	0	0	0	775,000	775,000	
SP2: Finance and Audit	0	0	0	1,391,751	1,391,751	1,139,751
21 Compensation of employees [GFS]	0	0	0	1,139,751	1,139,751	1,139,751
211 Child Education Grant (Foreign Mission)	0	0	0	1,104,072	1,104,072	1,104,072
21110 Established Post	0	0	0	921,819	921,819	921,819
21111 Non Established Post	0	0	0	182,253	182,253	182,253
212 Imputed Social Contributions [GFS]	0	0	0	35,679	35,679	35,679
21210 Gratuity	0	0	0	35,679	35,679	35,679
22 Use of goods and services	0	0	0	252,000	252,000	
221 Vehicle Registration	0	0	0	252,000	252,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	121,000	121,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
SP3: Human Resource Management	0	0	0	801,096	801,096	385,096

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	385,096	385,096	385,096
211 Child Education Grant (Foreign Mission)	0	0	0	385,096	385,096	385,096
21110 Established Post	0	0	0	262,784	262,784	262,784
21111 Non Established Post	0	0	0	80,000	80,000	80,000
21112 Child Education Grant (Foreign Mission)	0	0	0	42,312	42,312	42,312
22 Use of goods and services	0	0	0	236,000	236,000	
221 Vehicle Registration	0	0	0	236,000	236,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	233,500	233,500	
27 Social benefits [GFS]	0	0	0	145,000	145,000	
273 Employer Social Benefits in Cash	0	0	0	145,000	145,000	
27311 Employer Social Benefits in Cash	0	0	0	145,000	145,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,157,090	1,157,090	627,590
21 Compensation of employees [GFS]	0	0	0	627,590	627,590	627,590
211 Child Education Grant (Foreign Mission)	0	0	0	627,590	627,590	627,590
21110 Established Post	0	0	0	627,590	627,590	627,590
22 Use of goods and services	0	0	0	529,500	529,500	
221 Vehicle Registration	0	0	0	529,500	529,500	
22105 Vehicle Registration	0	0	0	84,500	84,500	
22107 Training, Seminar and Conference Cost	0	0	0	445,000	445,000	
Social Services Delivery	0	0	0	7,372,671	7,372,671	2,118,260
SP2.1 Education, youth & sports and Library services	0	0	0	2,677,500	2,677,500	
22 Use of goods and services	0	0	0	189,500	189,500	
221 Vehicle Registration	0	0	0	189,500	189,500	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	112,000	112,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	410,000	410,000	
282 Dividend Paid By SOEs	0	0	0	410,000	410,000	
28210 Dividend Paid By SOEs	0	0	0	410,000	410,000	
31 Non Financial Assets	0	0	0	2,078,000	2,078,000	
311 WIP - Laboratories	0	0	0	2,078,000	2,078,000	
31112 WIP - Laboratories	0	0	0	2,078,000	2,078,000	
SP2.2 Public Health Services and management	0	0	0	2,021,652	2,021,652	
22 Use of goods and services	0	0	0	199,652	199,652	
221 Vehicle Registration	0	0	0	199,652	199,652	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	179,652	179,652	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,822,000	1,822,000	
311 WIP - Laboratories	0	0	0	1,822,000	1,822,000	
31112 WIP - Laboratories	0	0	0	1,000,000	1,000,000	
31113 Perimeter Protection/ Fence	0	0	0	822,000	822,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,611,730	1,611,730	1,330,471
21 Compensation of employees [GFS]	0	0	0	1,330,471	1,330,471	1,330,471
211 Child Education Grant (Foreign Mission)	0	0	0	1,311,638	1,311,638	1,311,638
21110 Established Post	0	0	0	1,215,439	1,215,439	1,215,439
21111 Non Established Post	0	0	0	96,199	96,199	96,199
212 Imputed Social Contributions [GFS]	0	0	0	18,833	18,833	18,833
21210 Gratuity	0	0	0	18,833	18,833	18,833
22 Use of goods and services	0	0	0	171,259	171,259	
221 Vehicle Registration	0	0	0	171,259	171,259	
22101 Value Books	0	0	0	36,259	36,259	
22103 General Cleaning	0	0	0	10,000	10,000	
22104 Rentals/Lease	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	42,000	42,000	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
28 Other expense	0	0	0	110,000	110,000	
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	
SP2.4 Birth and Death Registration Services	0	0	0	272,404	272,404	266,404
21 Compensation of employees [GFS]	0	0	0	266,404	266,404	266,404
211 Child Education Grant (Foreign Mission)	0	0	0	266,404	266,404	266,404
21110 Established Post	0	0	0	266,404	266,404	266,404
22 Use of goods and services	0	0	0	6,000	6,000	
221 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
SP2.5 Social Welfare and community services	0	0	0	789,386	789,386	521,386
21 Compensation of employees [GFS]	0	0	0	521,386	521,386	521,386
211 Child Education Grant (Foreign Mission)	0	0	0	521,386	521,386	521,386
21110 Established Post	0	0	0	521,386	521,386	521,386
22 Use of goods and services	0	0	0	268,000	268,000	
221 Vehicle Registration	0	0	0	268,000	268,000	
22101 Value Books	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	
Infrastructure Delivery and Management	0	0	0	3,446,280	3,446,280	925,280
SP3.1 Roads and Transport services	0	0	0	2,565,492	2,565,492	204,492

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	204,492	204,492	204,492
211 Child Education Grant (Foreign Mission)	0	0	0	204,492	204,492	204,492
21110 Established Post	0	0	0	204,492	204,492	204,492
22 Use of goods and services	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
31 Non Financial Assets	0	0	0	2,268,000	2,268,000	
311 WIP - Laboratories	0	0	0	2,268,000	2,268,000	
31113 Perimeter Protection/ Fence	0	0	0	1,670,000	1,670,000	
31122 Sports Equipment	0	0	0	250,000	250,000	
31131 Fuel Tanks	0	0	0	348,000	348,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	237,623	237,623	124,623
21 Compensation of employees [GFS]	0	0	0	124,623	124,623	124,623
211 Child Education Grant (Foreign Mission)	0	0	0	124,623	124,623	124,623
21110 Established Post	0	0	0	124,623	124,623	124,623
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
SP3.3 Public Works, rural housing and water management	0	0	0	643,165	643,165	596,165
21 Compensation of employees [GFS]	0	0	0	596,165	596,165	596,165
211 Child Education Grant (Foreign Mission)	0	0	0	596,165	596,165	596,165
21110 Established Post	0	0	0	596,165	596,165	596,165
22 Use of goods and services	0	0	0	47,000	47,000	
221 Vehicle Registration	0	0	0	47,000	47,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
Economic Development	0	0	0	1,583,389	1,583,389	554,045
SP4.1 Agricultural Services and Management	0	0	0	851,300	851,300	554,045
21 Compensation of employees [GFS]	0	0	0	554,045	554,045	554,045
211 Child Education Grant (Foreign Mission)	0	0	0	554,045	554,045	554,045
21110 Established Post	0	0	0	554,045	554,045	554,045
22 Use of goods and services	0	0	0	297,255	297,255	
221 Vehicle Registration	0	0	0	297,255	297,255	
22105 Vehicle Registration	0	0	0	45,245	45,245	
22107 Training, Seminar and Conference Cost	0	0	0	123,010	123,010	
22109 Special Services	0	0	0	125,000	125,000	
22113 Insurance Premium	0	0	0	4,000	4,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Tourism and Industrial Development	0	0	0	732,089	732,089	
22 Use of goods and services	0	0	0	567,089	567,089	
221 Vehicle Registration	0	0	0	567,089	567,089	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	117,000	117,000	
22107 Training, Seminar and Conference Cost	0	0	0	400,089	400,089	
28 Other expense	0	0	0	165,000	165,000	
282 Dividend Paid By SOEs	0	0	0	165,000	165,000	
28210 Dividend Paid By SOEs	0	0	0	165,000	165,000	
Environmental Management	0	0	0	647,000	647,000	
SP5.1 Disaster prevention and Management	0	0	0	647,000	647,000	
22 Use of goods and services	0	0	0	247,000	247,000	
221 Vehicle Registration	0	0	0	247,000	247,000	
22101 Value Books	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	82,000	82,000	
31 Non Financial Assets	0	0	0	400,000	400,000	
311 WIP - Laboratories	0	0	0	400,000	400,000	
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	
Grand Total	0	0	0	24,421,693	24,421,693	8,324,438

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Ablekuma West Municipal- Dansoman	7,484,438	4,415,000	4,305,000	16,204,438	840,000	3,464,000	1,238,000	5,542,000	0	0	0	195,255	2,300,000	2,495,255	24,421,693
Management and Administration	4,001,884	2,425,000	975,000	7,401,884	724,989	2,868,500	300,000	3,993,489	0	0	0	77,000	0	77,000	11,372,352
Central Administration	2,998,764	2,165,000	975,000	6,098,764	282,115	2,562,500	300,000	3,144,615	0	0	0	34,000	0	34,000	9,277,378
Administration (Assembly Office)	2,998,764	2,045,000	725,000	5,728,764	282,115	2,510,500	50,000	2,842,615	0	0	0	34,000	0	34,000	8,605,378
Sub-Metros Administration	0	120,000	250,000	370,000	0	52,000	250,000	302,000	0	0	0	0	0	0	672,000
Finance	635,797	0	0	635,797	217,932	152,000	0	369,932	0	0	0	0	0	0	1,005,729
Physical Planning	635,797	0	0	635,797	217,932	152,000	0	369,932	0	0	0	0	0	0	1,005,729
Office of Departmental Head	0	0	0	0	41,222	0	0	41,222	0	0	0	0	0	0	41,222
Works	0	0	0	0	61,388	0	0	61,388	0	0	0	0	0	0	61,388
Public Works	0	0	0	0	61,388	0	0	61,388	0	0	0	0	0	0	61,388
Human Resource	262,784	235,000	0	497,784	122,312	138,000	0	260,312	0	0	0	43,000	0	43,000	801,096
Human Resource	262,784	235,000	0	497,784	122,312	138,000	0	260,312	0	0	0	43,000	0	43,000	801,096
Statistics	144,539	25,000	0	169,539	0	16,000	0	16,000	0	0	0	0	0	0	185,539
Statistics	144,539	25,000	0	169,539	0	16,000	0	16,000	0	0	0	0	0	0	185,539
Social Services Delivery	2,003,228	901,911	1,600,000	4,505,139	115,032	206,500	500,000	821,532	0	0	0	66,000	1,800,000	1,866,000	7,372,671
Education, Youth and Sports	0	525,000	600,000	1,125,000	0	74,500	500,000	574,500	0	0	0	0	978,000	978,000	2,677,500
Office of Departmental Head	0	520,000	0	520,000	0	58,500	0	58,500	0	0	0	0	0	0	578,500
Education	0	0	600,000	600,000	0	0	500,000	500,000	0	0	0	0	978,000	978,000	2,078,000
Sports	0	5,000	0	5,000	0	16,000	0	16,000	0	0	0	0	0	0	21,000
Health	1,215,439	312,911	1,000,000	2,528,350	115,032	102,000	0	217,032	0	0	0	66,000	822,000	888,000	3,653,382
Environmental Health Unit	1,215,439	136,259	0	1,351,698	115,032	79,000	0	194,032	0	0	0	66,000	0	66,000	1,611,730
Hospital services	0	176,652	1,000,000	1,176,652	0	23,000	0	23,000	0	0	0	0	822,000	822,000	2,021,652
Social Welfare & Community Development	521,386	64,000	0	585,386	0	24,000	0	24,000	0	0	0	0	0	0	789,386
Social Welfare	521,386	64,000	0	585,386	0	24,000	0	24,000	0	0	0	0	0	0	789,386
Birth and Death	266,404	0	0	266,404	0	6,000	0	6,000	0	0	0	0	0	0	272,404
Birth and Death	266,404	0	0	266,404	0	6,000	0	6,000	0	0	0	0	0	0	272,404

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		
Infrastructure Delivery and Management	925,280	148,000	1,330,000	2,403,280	0	105,000	438,000	543,000	0	0	0	0	500,000	500,000	3,446,280	
Physical Planning	124,623	43,000	0	167,623	0	70,000	0	70,000	0	0	0	0	0	0	237,623	
Office of Departmental Head	124,623	0	0	124,623	0	0	0	0	0	0	0	0	0	0	124,623	
Town and Country Planning	0	43,000	0	43,000	0	70,000	0	70,000	0	0	0	0	0	0	113,000	
Works	596,165	20,000	0	616,165	0	27,000	0	27,000	0	0	0	0	0	0	643,165	
Public Works	596,165	20,000	0	616,165	0	27,000	0	27,000	0	0	0	0	0	0	643,165	
Urban Roads	204,492	85,000	1,330,000	1,619,492	0	8,000	438,000	446,000	0	0	0	0	500,000	500,000	2,565,492	
	204,492	85,000	1,330,000	1,619,492	0	8,000	438,000	446,000	0	0	0	0	500,000	500,000	2,565,492	
Economic Development	554,045	721,089	0	1,275,134	0	256,000	0	256,000	0	0	0	0	0	0	1,583,389	
Agriculture	554,045	175,000	0	729,045	0	70,000	0	70,000	0	0	0	0	0	0	851,300	
	554,045	175,000	0	729,045	0	70,000	0	70,000	0	0	0	0	0	0	851,300	
Trade, Industry and Tourism	0	546,089	0	546,089	0	186,000	0	186,000	0	0	0	0	0	0	732,089	
Trade	0	396,089	0	396,089	0	164,000	0	164,000	0	0	0	0	0	0	560,089	
Tourism	0	150,000	0	150,000	0	22,000	0	22,000	0	0	0	0	0	0	172,000	
Environmental Management	0	219,000	400,000	619,000	0	28,000	0	28,000	0	0	0	0	0	0	647,000	
Disaster Prevention	0	219,000	400,000	619,000	0	28,000	0	28,000	0	0	0	0	0	0	647,000	
	0	219,000	400,000	619,000	0	28,000	0	28,000	0	0	0	0	0	0	647,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,208,399
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							1,208,399
Objective	000000	Compensation of Employees					1,208,399
Program	92001	Management and Administration					1,208,399
Sub-Program	92001001	SP1: General Administration					1,208,399
Operation	000000		0.0	0.0	0.0	1,208,399	
Child Education Grant (Foreign Mission)							1,208,399
2111001 Established Post							1,208,399

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	870,412	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Assembly Head Office_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							59,412	
Objective	000000	Compensation of Employees					59,412	
Program	92001	Management and Administration					59,412	
Sub-Program	92001001	SP1: General Administration					59,412	
Operation	000000		0.0	0.0	0.0	59,412		
Child Education Grant (Foreign Mission)							49,685	
2111102 Monthly Paid and Casual Labour							49,685	
Imputed Social Contributions [GFS]							9,727	
2121001 13 Percent SSF Contribution							9,727	
Use of goods and services							656,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					656,000	
Program	92001	Management and Administration					656,000	
Sub-Program	92001001	SP1: General Administration					656,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	176,000
Vehicle Registration							176,000	
2210904 Substructure Allowances							176,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210902 Official Celebrations							50,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	280,000
Vehicle Registration							280,000	
2210709 Seminars/Conferences/Workshops - Domestic							280,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Operation	910811	910811 - Legal Services			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210804 Contract appointments							60,000	
Other expense							155,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					155,000	
Program	92001	Management and Administration					155,000	
Sub-Program	92001001	SP1: General Administration					155,000	
Operation	000000	910808 - Local and international affiliations			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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2821010 Contributions						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	130,000
Dividend Paid By SOEs						130,000
2821010 Contributions						130,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1190101001	Ablekuma West Municipal- Dansoman_ Central Administration_ Administration (Assembly Office)_ Assembly Head Office_ Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						100,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Other expense						500,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	500,000
Dividend Paid By SOEs						500,000
2821010 Contributions						500,000
Total Cost Centre						2,678,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 176,517
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101002	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Management Information System Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	176,517
Objective	000000	Compensation of Employees		176,517
Program	92001	Management and Administration		176,517
Sub-Program	92001001	SP1: General Administration		176,517
Operation	000000		0.0 0.0 0.0	176,517

Child Education Grant (Foreign Mission)			176,517
2111001	Established Post		176,517

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 73,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101002	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Management Information System Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	73,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		73,000
Program	92001	Management and Administration		73,000
Sub-Program	92001001	SP1: General Administration		73,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	73,000

Vehicle Registration			73,000
2210101	Printed Material and Stationery		10,000
2210203	Telecommunications		25,000
2210511	Local Travel Cost		10,000
2210606	Maintenance of General Equipment		10,000
2210623	Maintenance of Office Equipment		10,000
2210711	Public Education and Sensitization		8,000

Total Cost Centre 249,517

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 286,022
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Internal Audit Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	286,022
Objective	000000	Compensation of Employees		286,022
Program	92001	Management and Administration		286,022
Sub-Program	92001002	SP2: Finance and Audit		286,022
Operation	000000		0.0 0.0 0.0	286,022

Child Education Grant (Foreign Mission)			286,022
2111001	Established Post		286,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101004	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Internal Audit Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	100,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001002	SP2: Finance and Audit		100,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210710	Staff Development		60,000

Total Cost Centre 386,022

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	65,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101005	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_Public Relation / Information_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							65,000	
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms						65,000
Program	92001	Management and Administration						65,000
Sub-Program	92001001	SP1: General Administration						65,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							50,000	
<i>Total Cost Centre</i>							65,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					359,975
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Procurement Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							359,975
Objective	000000	Compensation of Employees					359,975
Program	92001	Management and Administration					359,975
Sub-Program	92001001	SP1: General Administration					359,975
Operation	000000		0.0	0.0	0.0	359,975	
Child Education Grant (Foreign Mission)							359,975
2111001 Established Post							359,975

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	287,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Procurement Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							237,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					237,000	
Program	92001	Management and Administration					237,000	
Sub-Program	92001001	SP1: General Administration					237,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	185,000
Vehicle Registration							185,000	
2210101 Printed Material and Stationery							110,000	
2210102 Office Facilities, Supplies and Accessories							55,000	
2210116 Chemicals and Consumables							20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210120 Purchase of Petty Tools/Implements							10,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	42,000
Vehicle Registration							42,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210711 Public Education and Sensitization							12,000	
Non Financial Assets							50,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3112211 Office Equipment							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	350,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101006	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Procurement Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							350,000	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001001	SP1: General Administration						350,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
2210101 Printed Material and Stationery							250,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
<i>Total Cost Centre</i>							996,975	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	156,213
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	156,213	
Objective	000000	Compensation of Employees			156,213	
Program	92001	Management and Administration			156,213	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			156,213	
Operation	000000		0.0	0.0	0.0	156,213

Child Education Grant (Foreign Mission)					156,213
2111001	Established Post				156,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Use of goods and services	120,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			120,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	90,000

Vehicle Registration					90,000	
2210511	Local Travel Cost				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				80,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				135,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							135,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					135,000
Program	92001	Management and Administration					135,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					135,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		135,000
Vehicle Registration							135,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				34,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101007	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Planning Coordinating Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							34,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					34,000
Program	92001	Management and Administration					34,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					34,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		34,000
Vehicle Registration							34,000
2210511 Local Travel Cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							7,000
Total Cost Centre							445,213

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				20,000
Organisation	1190101008	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ NCCE_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						20,000
Objective	400105	16.10 ens public acs to info & prot fundamental freedoms				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<i>Total Cost Centre</i>						20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	75,296
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Transport Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]						75,296	
Objective	000000	Compensation of Employees					75,296
Program	92001	Management and Administration					75,296
Sub-Program	92001001	SP1: General Administration					75,296
Operation	000000		0.0	0.0	0.0	75,296	
Child Education Grant (Foreign Mission)						75,296	
2111001 Established Post						75,296	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	733,880
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Transport Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					

Compensation of employees [GFS]							36,880
Objective	000000	Compensation of Employees					36,880
Program	92001	Management and Administration					36,880
Sub-Program	92001001	SP1: General Administration					36,880
Operation	000000			0.0	0.0	0.0	36,880

Child Education Grant (Foreign Mission)							30,842
2111102	Monthly Paid and Casual Labour						30,842
Imputed Social Contributions [GFS]							6,038
2121001	13 Percent SSF Contribution						6,038

Use of goods and services							697,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					697,000
Program	92001	Management and Administration					697,000
Sub-Program	92001001	SP1: General Administration					697,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	612,000

Vehicle Registration							612,000
2210503	Fuel and Lubricants - Official Vehicles						360,000
2210504	Car Rental/Leasing						10,000
2210505	Running Cost - Official Vehicles						15,000
2210509	Other Travel and Transportation						52,000
2210511	Local Travel Cost						60,000
2210515	Foreign Travel Cost and Expenses						70,000
2211304	Insurance of Vehicles						45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	85,000

Vehicle Registration							85,000
2210502	Maintenance and Repairs - Official Vehicles						85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	150,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101009	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Transport Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							150,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						150,000
Program	92001	Management and Administration						150,000
Sub-Program	92001001	SP1: General Administration						150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210503 Fuel and Lubricants - Official Vehicles							150,000	
Total Cost Centre							959,177	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 326,839
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101010	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Budget Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	326,839
Objective	000000	Compensation of Employees		326,839
Program	92001	Management and Administration		326,839
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		326,839
Operation	000000		0.0 0.0 0.0	326,839

Child Education Grant (Foreign Mission)			326,839
2111001	Established Post		326,839

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 79,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101010	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Budget Unit_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Use of goods and services	79,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls		79,500
Program	92001	Management and Administration		79,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		79,500
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	70,000

Vehicle Registration			70,000	
2210511	Local Travel Cost		15,000	
2210709	Seminars/Conferences/Workshops - Domestic		25,000	
2210711	Public Education and Sensitization		30,000	
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	9,500

Vehicle Registration			9,500
2210511	Local Travel Cost		2,500
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					120,000	
Organisation	1190101010	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_ Budget Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							120,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					120,000	
Program	92001	Management and Administration					120,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					120,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
	2210509	Other Travel and Transportation					5,000	
	2210511	Local Travel Cost					20,000	
	2210708	Refreshments					35,000	
	2210711	Public Education and Sensitization					60,000	
<i>Total Cost Centre</i>							526,339	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	369,503
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101011	Ablekuma West Municipal- Dansoman_Central Administration Administration (Assembly Office)_Records Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							369,503
Objective	000000	Compensation of Employees					369,503
Program	92001	Management and Administration					369,503
Sub-Program	92001001	SP1: General Administration					369,503
Operation	000000		0.0	0.0	0.0		369,503
Child Education Grant (Foreign Mission)							369,503
2111001 Established Post							369,503
<i>Total Cost Centre</i>							369,503

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				251,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Estates Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							251,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					251,000
Program	92001	Management and Administration					251,000
Sub-Program	92001001	SP1: General Administration					251,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		161,000
Vehicle Registration							161,000
2210201 Electricity charges							138,000
2210202 Water							15,000
2210204 Postal Charges							2,000
2210207 Fire Fighting Accessories							6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							30,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210606 Maintenance of General Equipment							15,000
2210623 Maintenance of Office Equipment							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				115,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190101012	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_Estates Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							115,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					115,000
Program	92001	Management and Administration					115,000
Sub-Program	92001001	SP1: General Administration					115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210402 Residential Accommodations							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210603 Repairs of Office Buildings							65,000
Total Cost Centre							366,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,300,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1190101013	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Office of the Member of Parliament_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							175,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						175,000
Program	92001	Management and Administration						175,000
Sub-Program	92001001	SP1: General Administration						175,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	75,000
		Vehicle Registration					75,000	
		2210902 Official Celebrations					75,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
		2210711 Public Education and Sensitization					100,000	
Other expense							400,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						400,000
Program	92001	Management and Administration						400,000
Sub-Program	92001001	SP1: General Administration						400,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	250,000
		Dividend Paid By SOEs					250,000	
		2821010 Contributions					250,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	150,000
		Dividend Paid By SOEs					150,000	
		2821010 Contributions					150,000	
Non Financial Assets							725,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						725,000
Program	92001	Management and Administration						725,000
Sub-Program	92001001	SP1: General Administration						725,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	725,000
		WIP - Laboratories					725,000	
		3112208 Computers and Accessories					180,000	
		3112211 Office Equipment					220,000	
		3112214 Electrical Equipment					325,000	
Total Cost Centre							1,300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				276,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Dansoman South Zonal Council_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							26,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001001	SP1: General Administration					26,000
Operation	000000	910805 - Administrative and technical meetings	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210201 Electricity charges							6,000
2210202 Water							2,500
2210203 Telecommunications							2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Non Financial Assets							250,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111204 Office Buildings							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102001	Ablekuma West Municipal- Dansoman_Central Administration_Sub-Metros Administration_Dansoman South Zonal Council_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							60,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							336,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102002	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman North Zonal Council Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							26,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001001	SP1: General Administration					26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210201 Electricity charges							6,000
2210202 Water							2,500
2210203 Telecommunications							2,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				310,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1190102002	Ablekuma West Municipal- Dansoman Central Administration Sub-Metros Administration Dansoman North Zonal Council Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							60,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							25,000
Non Financial Assets							250,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					250,000
Program	92001	Management and Administration					250,000
Sub-Program	92001001	SP1: General Administration					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111204 Office Buildings							250,000
Total Cost Centre							336,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 635,797
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	119020001	Ablekuma West Municipal- Dansoman_Finance Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	635,797
Objective	000000	Compensation of Employees		635,797
Program	92001	Management and Administration		635,797
Sub-Program	92001002	SP2: Finance and Audit		635,797
Operation	000000		0.0 0.0 0.0	635,797

Child Education Grant (Foreign Mission)		635,797
2111001 Established Post		635,797

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 369,932
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	119020001	Ablekuma West Municipal- Dansoman_Finance Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	217,932
Objective	000000	Compensation of Employees		217,932
Program	92001	Management and Administration		217,932
Sub-Program	92001002	SP2: Finance and Audit		217,932
Operation	000000		0.0 0.0 0.0	217,932

Child Education Grant (Foreign Mission)		182,253
2111102 Monthly Paid and Casual Labour		182,253
Imputed Social Contributions [GFS]		35,679
2121001 13 Percent SSF Contribution		35,679

			Use of goods and services	152,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		152,000
Program	92001	Management and Administration		152,000
Sub-Program	92001002	SP2: Finance and Audit		152,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,000

Vehicle Registration		6,000		
2211101 Bank Charges		6,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	146,000

Vehicle Registration		146,000
2210122 Value Books		30,000
2210509 Other Travel and Transportation		35,000
2210708 Refreshments		6,000
2210709 Seminars/Conferences/Workshops - Domestic		25,000
2210806 Local Consultants Commission (Individuals)		50,000

Total Cost Centre

1,005,729

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	58,500
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

Use of goods and services				48,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			48,500
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Program	92002	Social Services Delivery			48,500
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			48,500
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	42,500
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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	6,000
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Other expense				10,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
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Program	92002	Social Services Delivery				10,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				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	10,000
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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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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			320,000
Function Code	70980	Education n.e.c				
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	92002	Social Services Delivery				120,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210710 Staff Development						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Other expense						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821008 Awards and Rewards						15,000
2821019 Scholarship and Bursaries						185,000
Total Cost Centre						578,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	500,000
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Non Financial Assets	500,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
WIP - Laboratories					500,000	
3111205 School Buildings					450,000	
3111256 WIP - School Buildings					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	600,000
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Non Financial Assets	600,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			600,000	
Program	92002	Social Services Delivery			600,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
WIP - Laboratories					600,000	
3111205 School Buildings					600,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	978,000
Function Code	70912	Primary education		
Organisation	1190302002	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Non Financial Assets	978,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			978,000	
Program	92002	Social Services Delivery			978,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			978,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	978,000
WIP - Laboratories					978,000	
3111205 School Buildings					800,000	
3111256 WIP - School Buildings					178,000	

Total Cost Centre 2,078,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	16,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1190303001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							16,000
Objective	660201	Build capacity for sports and recreational development					16,000
Program	92002	Social Services Delivery					16,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					16,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1190303001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Sports_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							5,000
Objective	660201	Build capacity for sports and recreational development					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							21,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,215,439
Function Code	70740	Public health services					
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]						1,215,439	
Objective	000000	Compensation of Employees					1,215,439
Program	92002	Social Services Delivery					1,215,439
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,215,439
Operation	000000		0.0	0.0	0.0	1,215,439	
Child Education Grant (Foreign Mission)						1,215,439	
2111001 Established Post						1,215,439	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				194,032
Function Code	70740	Public health services					
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							115,032
Objective	000000	Compensation of Employees					115,032
Program	92002	Social Services Delivery					115,032
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					115,032
Operation	000000		0.0	0.0	0.0	115,032	
Child Education Grant (Foreign Mission) 2111102 Monthly Paid and Casual Labour							96,199
Imputed Social Contributions [GFS] 2121001 13 Percent SSF Contribution							18,833
Use of goods and services							69,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					9,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	9,000	
Vehicle Registration 2210301 Cleaning Materials							9,000
2210616 Maintenance of Public Sanitary Facilities							2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000	
Vehicle Registration 2210511 Local Travel Cost							60,000
2210711 Public Education and Sensitization							2,000
2210801 Local Consultants Fees (Companies)							8,000
Other expense							10,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					8,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000	
Dividend Paid By SOEs 2821017 Refuse Lifting Expenses							8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,000
Program	92002	Social Services Delivery					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000

Dividend Paid By SOEs							2,000
2821007	Court Expenses						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				136,259
Function Code	70740	Public health services					
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					

Use of goods and services 36,259

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					36,259
Program	92002	Social Services Delivery					36,259
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					36,259
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		36,259

Vehicle Registration							36,259
2210116	Chemicals and Consumables						36,259

Other expense 100,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000

Dividend Paid By SOEs							100,000
2821017	Refuse Lifting Expenses						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030						<i>Total By Fund Source</i>	66,000
Function Code	70740	Public health services						
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							66,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						63,000
Program	92002	Social Services Delivery						63,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						63,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	22,400
Vehicle Registration							22,400	
2210509 Other Travel and Transportation							10,000	
2210511 Local Travel Cost							9,400	
2210711 Public Education and Sensitization							3,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	19,400
Vehicle Registration							19,400	
2210302 Contract Cleaning Service Charges							1,000	
2210407 Rental of Other Transport							2,000	
2210509 Other Travel and Transportation							12,000	
2210511 Local Travel Cost							2,400	
2210711 Public Education and Sensitization							2,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	21,200
Vehicle Registration							21,200	
2210301 Cleaning Materials							2,000	
2210509 Other Travel and Transportation							3,000	
2210511 Local Travel Cost							3,200	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							3,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						3,000
Program	92002	Social Services Delivery						3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						3,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210711 Public Education and Sensitization							3,000	
Total Cost Centre							1,611,730	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	23,000
Function Code	70731	General hospital services (IS)						
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							23,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						17,000
Program	92002	Social Services Delivery						17,000
Sub-Program	92002002	SP2.2 Public Health Services and management						17,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	6,000
		Vehicle Registration					6,000	
		2210711 Public Education and Sensitization					6,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	11,000
		Vehicle Registration					11,000	
		2210709 Seminars/Conferences/Workshops - Domestic					7,000	
		2210711 Public Education and Sensitization					4,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						6,000
Program	92002	Social Services Delivery						6,000
Sub-Program	92002002	SP2.2 Public Health Services and management						6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	6,000
		Vehicle Registration					6,000	
		2210711 Public Education and Sensitization					6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,176,652
Function Code	70731	General hospital services (IS)					
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							176,652
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,652
Program	92002	Social Services Delivery					36,652
Sub-Program	92002002	SP2.2 Public Health Services and management					36,652
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		26,652
Vehicle Registration							26,652
2210711 Public Education and Sensitization							26,652
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002002	SP2.2 Public Health Services and management					140,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210711 Public Education and Sensitization							50,000
Non Financial Assets							1,000,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111251 WIP - Hospitals							1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	822,000
Function Code	70731	General hospital services (IS)						
Organisation	1190403001	Ablekuma West Municipal- Dansoman_Health_Hospital services_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							822,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						822,000
Program	92002	Social Services Delivery						822,000
Sub-Program	92002002	SP2.2 Public Health Services and management						822,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	822,000
WIP - Laboratories							822,000	
3111303 Toilets							822,000	
Total Cost Centre							2,021,652	

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs			584,045			
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]					554,045			
Objective	000000	Compensation of Employees			554,045			
Program	92004	Economic Development			554,045			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			554,045			
Operation	000000		0.0	0.0	0.0	554,045		
Child Education Grant (Foreign Mission)					554,045			
2111001 Established Post					554,045			
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	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Vehicle Registration					5,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000			
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
Vehicle Registration					5,000			
2210511 Local Travel Cost					2,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					3,000			
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Vehicle Registration					5,000			
2210709 Seminars/Conferences/Workshops - Domestic					5,000			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	15,000
Vehicle Registration					15,000			
2210509 Other Travel and Transportation					4,500			
2210511 Local Travel Cost					3,500			
2210709 Seminars/Conferences/Workshops - Domestic					7,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						70,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				70,000
Program	92004	Economic Development				70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			145,000
Function Code	70421	Agriculture cs				
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						145,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				145,000
Program	92004	Economic Development				145,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				145,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210902 Official Celebrations						75,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	52,255
Function Code	70421	Agriculture cs					
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							52,255
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					52,255
Program	92004	Economic Development					52,255
Sub-Program	92004001	SP4.1 Agricultural Services and Management					52,255
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	14,000
Vehicle Registration							14,000
2210509 Other Travel and Transportation							4,000
2210511 Local Travel Cost							4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
2210708 Refreshments							2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	25,245
Vehicle Registration							25,245
2210502 Maintenance and Repairs - Official Vehicles							4,500
2210503 Fuel and Lubricants - Official Vehicles							4,745
2210505 Running Cost - Official Vehicles							4,000
2210511 Local Travel Cost							2,000
2210518 Vehicle Registration							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
2211304 Insurance of Vehicles							4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	8,010
Vehicle Registration							8,010
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							4,010
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							851,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	124,623
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	124,623
Objective	000000	Compensation of Employees			124,623
Program	92003	Infrastructure Delivery and Management			124,623
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			124,623
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)		124,623
2111001 Established Post		124,623

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	41,222
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0319001	Ablekuma West Municipal- Dansoman		

				Compensation of employees [GFS]	41,222
Objective	000000	Compensation of Employees			41,222
Program	92001	Management and Administration			41,222
Sub-Program	92001001	SP1: General Administration			41,222
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)		34,473
2111102 Monthly Paid and Casual Labour		34,473
Imputed Social Contributions [GFS]		6,749
2121001 13 Percent SSF Contribution		6,749

Total Cost Centre 165,844

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1190702001	Ablekuma West Municipal- Dansoman Physical Planning Town and Country Planning Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							55,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					55,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Other expense							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821018 Civic Numbering/Street Naming							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1190702001	Ablekuma West Municipal- Dansoman Physical Planning Town and Country Planning Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Other expense							25,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					25,000
Program	92003	Infrastructure Delivery and Management					25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821018 Civic Numbering/Street Naming							25,000
Total Cost Centre							113,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 553,386
Function Code	71040	Family and children						
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						

Compensation of employees [GFS]								521,386
Objective	000000	Compensation of Employees						521,386
Program	92002	Social Services Delivery						521,386
Sub-Program	92002005	SP2.5 Social Welfare and community services						521,386
Operation	000000			0.0	0.0	0.0		521,386

Child Education Grant (Foreign Mission)								521,386
2111001	Established Post							521,386

Use of goods and services								32,000
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		7,000

Vehicle Registration								7,000
2210711	Public Education and Sensitization							7,000

Objective	590402	8.7 erad child & forced lab, modern slavery & hum traff						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

Vehicle Registration								16,000
2210511	Local Travel Cost							3,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000
2210711	Public Education and Sensitization							8,000

Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn						9,000
Program	92002	Social Services Delivery						9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						9,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		9,000

Vehicle Registration								9,000
2210511	Local Travel Cost							2,000
2210711	Public Education and Sensitization							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,000
Function Code	71040	Family and children					
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					

Use of goods and services							24,000
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Objective	560404	5.3 elim child, erly, forced marriage & female genital mutilation					8,000
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Program	92002	Social Services Delivery					8,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210711	Public Education and Sensitization						4,000
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Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn					16,000
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Program	92002	Social Services Delivery					16,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					16,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
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2210711	Public Education and Sensitization						6,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
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Vehicle Registration							3,000
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2210711	Public Education and Sensitization						3,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
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2210511	Local Travel Cost						3,000
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2210711	Public Education and Sensitization						4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			32,000
Function Code	71040	Family and children				
Organisation	1190802001	Ablekuma West Municipal- Dansoman_ Social Welfare & Community Development_ Social Welfare_ Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman				
Use of goods and services						32,000
Objective	280201	1.4 ens tht the poor & vuln hv eql rgts to econ rcss				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Objective	560404	5.3 elim child, erty, forced marriage & female genital mutilation				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210711 Public Education and Sensitization						7,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 180,000
Function Code	71040	Family and children	
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0319001	Ablekuma West Municipal- Dansoman	
Use of goods and services			180,000
Objective	280201	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss	180,000
Program	92002	Social Services Delivery	180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	180,000
Operation	910601	910601 - Social intervention programmes	180,000
Vehicle Registration			180,000
	2210110	Specialised Stock	150,000
	2210511	Local Travel Cost	5,000
	2210709	Seminars/Conferences/Workshops - Domestic	19,000
	2210711	Public Education and Sensitization	6,000
Total Cost Centre			789,386

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	616,165	
Function Code	70610	Housing development						
Organisation	1191002001	Ablekuma West Municipal- Dansoman_ Works_ Public Works_ Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							596,165	
Objective	000000	Compensation of Employees					596,165	
Program	92003	Infrastructure Delivery and Management					596,165	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					596,165	
Operation	000000		0.0	0.0	0.0		596,165	
Child Education Grant (Foreign Mission)							596,165	
2111001 Established Post							596,165	
Use of goods and services							20,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn cties					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	88,388	
Function Code	70610	Housing development						
Organisation	1191002001	Ablekuma West Municipal- Dansoman_ Works_ Public Works_ Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							61,388	
Objective	000000	Compensation of Employees					61,388	
Program	92001	Management and Administration					61,388	
Sub-Program	92001001	SP1: General Administration					61,388	
Operation	000000		0.0	0.0	0.0		61,388	
Child Education Grant (Foreign Mission)							51,338	
2111102 Monthly Paid and Casual Labour							51,338	
Imputed Social Contributions [GFS]							10,050	
2121001 13 Percent SSF Contribution							10,050	
Use of goods and services							27,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					27,000	
Program	92003	Infrastructure Delivery and Management					27,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					27,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210509 Other Travel and Transportation							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210509 Other Travel and Transportation							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Total Cost Centre							704,553	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	164,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							99,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					99,000
Program	92004	Economic Development					99,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					99,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	79,000
Vehicle Registration							79,000
2210511 Local Travel Cost							12,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							27,000
Other expense							65,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	65,000
Dividend Paid By SOEs							65,000
2821010 Contributions							65,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	396,089	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1191102001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Trade_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							296,089	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					296,089	
Program	92004	Economic Development					296,089	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					296,089	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	121,089
Vehicle Registration							121,089	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
2210711 Public Education and Sensitization							51,089	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	175,000
Vehicle Registration							175,000	
2210511 Local Travel Cost							75,000	
2210709 Seminars/Conferences/Workshops - Domestic							65,000	
2210711 Public Education and Sensitization							35,000	
Other expense							100,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000	
Program	92004	Economic Development					100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821010 Contributions							100,000	
Total Cost Centre							560,089	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000
Function Code	70473	Tourism					
Organisation	1191104001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							22,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					22,000
Program	92004	Economic Development					22,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					22,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210711 Public Education and Sensitization							22,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70473	Tourism					
Organisation	1191104001	Ablekuma West Municipal- Dansoman_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							150,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					150,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210103 Refreshment Items							50,000
2210509 Other Travel and Transportation							30,000
2210711 Public Education and Sensitization							70,000
Total Cost Centre							172,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						Total By Fund Source
Function Code	70360	Public order and safety n.e.c					28,000
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							28,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management					10,000
			1.0	1.0	1.0		
Vehicle Registration							10,000
	2210509	Other Travel and Transportation					5,000
	2210511	Local Travel Cost					5,000
Objective	340110	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.					18,000
Program	92005	Environmental Management					18,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					12,000
			1.0	1.0	1.0		
Vehicle Registration							12,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
	2210711	Public Education and Sensitization					6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES					6,000
			1.0	1.0	1.0		
Vehicle Registration							6,000
	2210711	Public Education and Sensitization					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				619,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1191500001	Ablekuma West Municipal- Dansoman_ Disaster Prevention	Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							219,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					49,000
Program	92005	Environmental Management					49,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					49,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	49,000	
Vehicle Registration							49,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000
2210711 Public Education and Sensitization							17,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					150,000
Program	92005	Environmental Management					150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	150,000	
Vehicle Registration							150,000
2210110 Specialised Stock							150,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							400,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					400,000
Program	92005	Environmental Management					400,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000	
WIP - Laboratories							400,000
3111311 Drainage							350,000
3111363 WIP-Drainage							50,000
Total Cost Centre							647,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	234,492	
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads_Greater Accra						
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Compensation of employees [GFS]							204,492	
Objective	000000	Compensation of Employees					204,492	
Program	92003	Infrastructure Delivery and Management					204,492	
Sub-Program	92003001	SP3.1 Roads and Transport services					204,492	
Operation	000000		0.0	0.0	0.0		204,492	
Child Education Grant (Foreign Mission)							204,492	
2111001 Established Post							204,492	
Use of goods and services							30,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210509 Other Travel and Transportation							2,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210509 Other Travel and Transportation							3,000	
2210511 Local Travel Cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				446,000
Function Code	70451	Road transport					
Organisation	1191600001	Ablekuma West Municipal- Dansoman_Urban Roads	Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							8,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					8,000
Program	92003	Infrastructure Delivery and Management					8,000
Sub-Program	92003001	SP3.1 Roads and Transport services					8,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Non Financial Assets							438,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					438,000
Program	92003	Infrastructure Delivery and Management					438,000
Sub-Program	92003001	SP3.1 Roads and Transport services					438,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	438,000
WIP - Laboratories							438,000
3111309 Urban Roads							320,000
3111302 Sewers							118,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,385,000	
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads	Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Use of goods and services							55,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					55,000	
Program	92003	Infrastructure Delivery and Management					55,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					55,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210617 Street Lights/Traffic Lights							55,000	
Non Financial Assets							1,330,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,330,000	
Program	92003	Infrastructure Delivery and Management					1,330,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,330,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,330,000
WIP - Laboratories							1,330,000	
3111309 Urban Roads							300,000	
3111311 Drainage							550,000	
3112214 Electrical Equipment							250,000	
3113102 Sewers							230,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030		<i>Total By Fund Source</i>				500,000	
Function Code	70451	Road transport						
Organisation	1191600001	Ablekuma West Municipal- Dansoman Urban Roads	Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman						
Non Financial Assets							500,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500,000	
Program	92003	Infrastructure Delivery and Management					500,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111311 Drainage							500,000	
Total Cost Centre							2,565,492	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				266,404
Function Code	71090	Social protection n.e.c.					
Organisation	1191700001	Ablekuma West Municipal- Dansoman_Birth and Death	Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							266,404
Objective	000000	Compensation of Employees					266,404
Program	92002	Social Services Delivery					266,404
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					266,404
Operation	000000		0.0	0.0	0.0	266,404	
Child Education Grant (Foreign Mission)							266,404
2111001 Established Post							266,404
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	71090	Social protection n.e.c.					
Organisation	1191700001	Ablekuma West Municipal- Dansoman_Birth and Death	Greater Accra				
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Use of goods and services							6,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					6,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Total Cost Centre							272,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				272,784
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							262,784
Objective	000000	Compensation of Employees					262,784
Program	92001	Management and Administration					262,784
Sub-Program	92001003	SP3: Human Resource Management					262,784
Operation	000000		0.0	0.0	0.0		262,784
Child Education Grant (Foreign Mission)							262,784
2111001 Established Post							262,784
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210511 Local Travel Cost							2,500
2210708 Refreshments							1,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	260,312		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1191801001	Ablekuma West Municipal- Dansoman_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0319001	Ablekuma West Municipal- Dansoman							
Compensation of employees [GFS]							122,312		
Objective	000000	Compensation of Employees					122,312		
Program	92001	Management and Administration					122,312		
Sub-Program	92001003	SP3: Human Resource Management					122,312		
Operation	000000		0.0	0.0	0.0		122,312		
Child Education Grant (Foreign Mission)							122,312		
2111104 Recruitment							80,000		
2111208 Funeral Grants							17,312		
2111243 Transfer Grants							25,000		
Use of goods and services							58,000		
Objective	640101	Improve human capital development and management					58,000		
Program	92001	Management and Administration					58,000		
Sub-Program	92001003	SP3: Human Resource Management					58,000		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	7,000
Vehicle Registration							7,000		
2210710 Staff Development							7,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	51,000
Vehicle Registration							51,000		
2210709 Seminars/Conferences/Workshops - Domestic							4,000		
2210710 Staff Development							35,000		
2210711 Public Education and Sensitization							12,000		
Social benefits [GFS]							45,000		
Objective	640101	Improve human capital development and management					45,000		
Program	92001	Management and Administration					45,000		
Sub-Program	92001003	SP3: Human Resource Management					45,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	45,000
Employer Social Benefits in Cash							45,000		
2731102 Staff Welfare Expenses							35,000		
2731103 Refund of Medical Expenses							10,000		
Other expense							35,000		
Objective	640101	Improve human capital development and management					35,000		
Program	92001	Management and Administration					35,000		
Sub-Program	92001003	SP3: Human Resource Management					35,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				154,539
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1191901001	Ablekuma West Municipal- Dansoman_ Statistics_ Statistics_ Statistics_ Greater Accra					
Location Code	0319001	Ablekuma West Municipal- Dansoman					
Compensation of employees [GFS]							144,539
Objective	000000	Compensation of Employees					144,539
Program	92001	Management and Administration					144,539
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					144,539
Operation	000000		0.0	0.0	0.0	144,539	
Child Education Grant (Foreign Mission)							144,539
2111001 Established Post							144,539
Use of goods and services							10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210711 Public Education and Sensitization							3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							3,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

Expenditure Summary by Sustainable Development Goals

In GH¢

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

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma West Municipal- Dansoman	0	0	0	16,076,255	16,076,255	0
9101 - Generic Operations	0	0	0	10,974,652	10,974,652	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,308,000	1,308,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	535,000	535,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	97,000	97,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,000	10,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	420,000	420,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	248,000	248,000	0
910109 - Supervision and coordination	0	0	0	52,000	52,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	26,000	26,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	88,000	88,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,843,000	7,843,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	315,000	315,000	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	32,652	32,652	0
9102 - TRADE AND INDUSTRY	0	0	0	732,089	732,089	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	306,089	306,089	0
910202 - Trade Development and Promotion	0	0	0	254,000	254,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	172,000	172,000	0
9103 - AGRICULTURE	0	0	0	172,255	172,255	0
910301 - Extension Services	0	0	0	39,000	39,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	35,245	35,245	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	23,010	23,010	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	75,000	75,000	0
9104 - EDUCATION	0	0	0	529,500	529,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	82,500	82,500	0
910403 - Development of youth, sports and culture	0	0	0	21,000	21,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	426,000	426,000	0
9105 - HEALTH	0	0	0	238,000	238,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	146,000	146,000	0
910502 - Clinical services	0	0	0	21,000	21,000	0
910503 - Public Health services	0	0	0	71,000	71,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	268,000	268,000	0
910601 - Social intervention programmes	0	0	0	222,000	222,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	16,000	16,000	0
910603 - Community mobilization	0	0	0	12,000	12,000	0
910604 - Child right promotion and protection	0	0	0	11,000	11,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	7,000	7,000	0
9107 - DISASTER PREVENTION	0	0	0	209,000	209,000	0
910701 - Disaster management	0	0	0	209,000	209,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,749,000	1,749,000	0
910801 - Procurement management	0	0	0	42,000	42,000	0
910803 - Protocol services	0	0	0	880,000	880,000	0
910804 - Legislative enactment and oversight	0	0	0	280,000	280,000	0
910805 - Administrative and technical meetings	0	0	0	165,000	165,000	0
910806 - Security management	0	0	0	57,000	57,000	0
910807 - Support to traditional authorities	0	0	0	165,000	165,000	0
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	0
910811 - Legal Services	0	0	0	60,000	60,000	0
9109 - WASTE MANAGEMENT	0	0	0	216,259	216,259	0
910901 - Environmental sanitation Management	0	0	0	139,400	139,400	0
910902 - Solid waste management	0	0	0	55,659	55,659	0
910903 - Liquid waste management	0	0	0	21,200	21,200	0
9110 - PHYSICAL PLANNING	0	0	0	55,000	55,000	0
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
9111 - WORKS	0	0	0	24,000	24,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	315,000	315,000	
	15,000	15,000	
	180,000	180,000	
	120,000	120,000	
910116 - Covid-19 Sanitation related expenditures	32,652	32,652	
	6,000	6,000	
	26,652	26,652	
910201 - Promotion of Small, Medium and Large scale enterprises	306,089	306,089	
	85,000	85,000	
	221,089	221,089	
910202 - Trade Development and Promotion	254,000	254,000	
	79,000	79,000	
	175,000	175,000	
910203 - Development and promotion of Tourism potentials	172,000	172,000	
	22,000	22,000	
	150,000	150,000	
910301 - Extension Services	39,000	39,000	
	5,000	5,000	
	20,000	20,000	
	14,000	14,000	
910302 - Surveillance and Management of Diseases and Pests	35,245	35,245	
	5,000	5,000	
	5,000	5,000	
	25,245	25,245	
910304 - Agricultural Research and Demonstration Farms	23,010	23,010	
	5,000	5,000	
	10,000	10,000	
	8,010	8,010	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	75,000	75,000	
	15,000	15,000	
	5,000	5,000	
	50,000	50,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	82,500	82,500	
	42,500	42,500	
	40,000	40,000	
910403 - Development of youth, sports and culture	21,000	21,000	
	16,000	16,000	
	5,000	5,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	426,000	426,000	
	16,000	16,000	
	200,000	200,000	
	210,000	210,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	146,000	146,000	
	6,000	6,000	
	140,000	140,000	
910502 - Clinical services	21,000	21,000	
	11,000	11,000	
	10,000	10,000	
910503 - Public Health services	71,000	71,000	
	68,000	68,000	
	3,000	3,000	
910601 - Social intervention programmes	222,000	222,000	
	23,000	23,000	
	4,000	4,000	
	15,000	15,000	
	180,000	180,000	
910602 - Gender empowerment and mainstreaming	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
910603 - Community mobilization	12,000	12,000	
	9,000	9,000	
	3,000	3,000	
910604 - Child right promotion and protection	11,000	11,000	
	4,000	4,000	
	7,000	7,000	
910605 - Combating domestic violence and human trafficking	7,000	7,000	
	7,000	7,000	
910701 - Disaster management	209,000	209,000	
	10,000	10,000	
	199,000	199,000	
910801 - Procurement management	42,000	42,000	
	42,000	42,000	
910803 - Protocol services	880,000	880,000	
	130,000	130,000	
	250,000	250,000	
	500,000	500,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	280,000	280,000	
	280,000	280,000	
910805 - Administrative and technical meetings	176,000	176,000	
	116,000	116,000	
	60,000	60,000	
910806 - Security management	57,000	57,000	
	57,000	57,000	
910807 - Support to traditional authorities	165,000	165,000	
	15,000	15,000	
	150,000	150,000	
910808 - Local and international affiliations	10,000	10,000	
	10,000	10,000	
910809 - Citizen participation in local governance	100,000	100,000	
	100,000	100,000	
910811 - Legal Services	60,000	60,000	
	60,000	60,000	
910901 - Environmental sanitation Management	139,400	139,400	
	17,000	17,000	
	100,000	100,000	
	22,400	22,400	
910902 - Solid waste management	55,659	55,659	
	36,259	36,259	
	19,400	19,400	
910903 - Liquid waste management	21,200	21,200	
	21,200	21,200	
911002 - Land use and Spatial planning	5,000	5,000	
	5,000	5,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	10,000	10,000	
	15,000	15,000	
	25,000	25,000	
911101 - Supervision and regulation of infrastructure development	24,000	24,000	
	10,000	10,000	
	14,000	14,000	
911201 - Budget preparation and Coordination	120,000	120,000	
	120,000	120,000	
911202 - Budget implementation and performance reporting	70,000	70,000	
	70,000	70,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911203 - Rating and Billing				9,500	9,500	
				9,500	9,500	
911301 - Treasury and accounting activities				6,000	6,000	
				6,000	6,000	
911302 - Internal audit operations				100,000	100,000	
				100,000	100,000	
911303 - Revenue collection and management				146,000	146,000	
				146,000	146,000	
911701 - Data and information dissemination				8,000	8,000	
				3,000	3,000	
				5,000	5,000	
911702 - Coordination and Harmonization of data				18,000	18,000	
				5,000	5,000	
				3,000	3,000	
				10,000	10,000	
911703 - training on methods and statistical concept				15,000	15,000	
				2,000	2,000	
				13,000	13,000	
911801 - Personnel and Staff Management				183,500	183,500	
				3,500	3,500	
				80,000	80,000	
				100,000	100,000	
911802 - Performance Management				10,500	10,500	
				3,500	3,500	
				7,000	7,000	
911803 - Staff Training and skills development				222,000	222,000	
				3,000	3,000	
				51,000	51,000	
				125,000	125,000	
				43,000	43,000	
Grand Total	0	0	0	16,214,753	16,214,753	117,498

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ablekuma West Municipal- Dansoman	16,214,753	16,214,753	117,498
70111 Exec. & leg. Organs (cs)	6,082,687	6,082,687	46,187
	2,908,687	2,908,687	46,187
	1,300,000	1,300,000	
	1,840,000	1,840,000	
	34,000	34,000	
70112 Financial & fiscal affairs (CS)	644,679	644,679	35,679
	20,000	20,000	
	341,679	341,679	35,679
	240,000	240,000	
	43,000	43,000	
70133 Overall planning & statistical services (CS)	119,749	119,749	6,749
	18,000	18,000	
	76,749	76,749	6,749
	25,000	25,000	
70360 Public order and safety n.e.c	647,000	647,000	
	28,000	28,000	
	619,000	619,000	
70411 General Commercial & economic affairs (CS)	560,089	560,089	
	164,000	164,000	
	396,089	396,089	
70421 Agriculture cs	297,255	297,255	
	30,000	30,000	
	70,000	70,000	
	145,000	145,000	
	52,255	52,255	
70451 Road transport	2,361,000	2,361,000	
	30,000	30,000	
	446,000	446,000	
	1,385,000	1,385,000	
	500,000	500,000	
70473 Tourism	172,000	172,000	
	22,000	22,000	
	150,000	150,000	
70610 Housing development	57,050	57,050	10,050
	20,000	20,000	
	37,050	37,050	10,050

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ablekuma West Municipal- Dansoman	16,214,753	16,214,753	117,498
70111 Exec. & leg. Organs (cs)	6,082,687	6,082,687	46,187
70112 Financial & fiscal affairs (CS)	644,679	644,679	35,679
70133 Overall planning & statistical services (CS)	119,749	119,749	6,749
70360 Public order and safety n.e.c	647,000	647,000	
70411 General Commercial & economic affairs (CS)	560,089	560,089	
70421 Agriculture cs	297,255	297,255	
70451 Road transport	2,361,000	2,361,000	
70473 Tourism	172,000	172,000	
70610 Housing development	57,050	57,050	10,050
70731 General hospital services (IS)	2,021,652	2,021,652	
70740 Public health services	300,092	300,092	18,833
70810 Recreational and sport services (IS)	21,000	21,000	
70912 Primary education	2,078,000	2,078,000	
70980 Education n.e.c	578,500	578,500	
71040 Family and children	268,000	268,000	
71090 Social protection n.e.c.	6,000	6,000	
Grand Total	0	0	0
	16,214,753	16,214,753	117,498