



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ABUAKWA NORTH MUNICIPAL ASSEMBLY



APPROVAL OF 2026-2029 COMPOSITE BUDGET ESTIMATES


At the Second Ordinary Meeting of the Second Session of the Third General Assembly meeting held on **Thursday, 30th October, 2025** at the Municipal Assembly Hall, the 2026-2029 Programme Based Budget Estimates were discussed and unanimously approved by the Honourable Assembly Members of the Assembly.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢10,398,448.96	GH¢8,359,944.76	GH¢48,762,256.28

Total Budget GH¢67,520,650.00


MUNICIPAL CO-ORDINATING DIRECTOR
EMIL TAWIAH ATSU (CDFA)




HON. PRESIDING MEMBER
HON. WILLIAM ADULOJIRI



ABUAKWA NORTH MUNICIPAL ASSEMBLY-EASTERN REGION GHANA

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Abuakwa North Municipal Assembly was carved out of the erstwhile East Akim Municipal Assembly and established by L.I 2305 of 2017 with Kukurantumi as its capital. The Assembly was inaugurated on 1st June, 2018. The Municipality is bounded by Fanteakwa North District to the north, New Juaben North Municipality to the south-east, Yilo Krobo Municipality to the east and Abuakwa South Municipality to the west a situation which promotes inter-district trade if well harnessed. The centrality of its location and proximity of the Municipality to Koforidua, the Eastern Regional capital present a great potential in terms of the spill-over of commercial activities as well as need for residential accommodation in the Municipality. Prospective investors who venture into real estates, commerce and trading will no doubt gain maximum returns.

Population Structure

Population is a major determinant in planning as development activities are centered on people. Therefore, population and its attributes are very important in all planning endeavours. The total population is projected to increase from **79,786** in 2025 to **83,215** in 2029. The assumptions underpinning the population projection is that, the growth rate will remain 1.16% for the plan period and that total fertility rate will remain at 3.5%. Aspects of the population projected include:

Vision

An industrialized Municipality underpinned by modernized agriculture and vibrant human resource development.

Mission

The Abuakwa North Municipal Assembly exists to facilitate the efficient and effective mobilisation of human and natural resources of the municipality to promote high living standard of the citizens within a sustainable environment in a professional manner

Goals

Core Functions

As stipulated in (Local Governance Act 2016, Act 936, Sections 12&13), the core functions of Abuakwa North Municipal Assembly include the following:

To exercise political and administrative authority in the district;

- ❖ Promote local economic development; and
- ❖ Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ❖ The Municipality shall exercise deliberative, legislative and executive functions. It shall be responsible for the overall development of the district;
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- ❖ Initiate programs for the development of basic infrastructure and provide District works and services in the Municipality.
- ❖ Sponsor the education of students from the district to fill particular manpower needs of the Municipality especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- ❖ Responsible for the development, improvement and management of human settlements and the environment in the Municipality;
- ❖ In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- ❖ Ensure ready access to courts in the Municipality for the promotion of justice.
- ❖ Act to preserve and promote the cultural heritage within the district.
- ❖ Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act (Local Governance Act 936) or any other enactment.

District Economy

Agriculture

The economy of the municipality is predominantly agrarian one with agriculture employing as high as 58 percent of the labour force. In the rural localities, nine out of ten households (90%) are agricultural households while urban households who engage in agriculture constitute (70%) percent. The high interest in agriculture in the municipality is largely attributed to the vast fertile and arable lands, water bodies and favourable weather conditions which support fishing, animal rearing and farming activities.

Road Network

The Road Network in the municipality is made up of about 100km feeder roads and 120km urban. About 25% of the 106.6km road network is motorable throughout the year. Road transport is by far the most important mode of transport in the municipality. The municipality has a fair distribution of accessible roads, majority of which link the Accra-Kumasi and Bunso-Koforidua trunk roads. The conditions of feeder roads which form about 60% of the road network are generally poor.

Health

The availability of quality healthcare services equitably distributed across space provides an incentive for citizens to willingly access services. Improvement in the healthy life of a population translates into a higher productivity with any given combination of skills, physical capital and technological knowledge in certain growth sectors such as agriculture, industry among others. In line with the Municipal vision of excellence in disease prevention and promoting good health of the people, there has been remarkable improvement in most of the key indicators of the various health delivery programmes within the past four years. Significant among these are the Disease Control and Surveillance Program, Expanded Programme on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

Education

Educational development at the local level is seen as the most important factor in assuring the overall socioeconomic growth and the development of human capital. This can be accomplished by carefully and thoroughly developing and implementing policies that address infrastructure issues, increase enrollment, foster a welcoming environment, and offer high-quality educational programs. Three pillars are necessary to provide high-quality education: excellent instruction, excellent teaching and learning resources, and excellent teaching and learning environments. The Abuakwa North Municipality has 134 schools, which comprises 113 public and 21 private schools. Out of the 135 schools, 31 percent constitute pre-schools, 32% for primary schools and 34% for Junior High Schools. Senior High Schools, Technical and Vocational institutions constitute 3% of the total public schools in the municipality.

Market Centres

The main market center in the Municipality is New Tafo with Osiem contributing occasional market days. Through the ingenuity of the Assembly, the Kukurantumi market has been revived through renovation and launching of a market day. It is picking up steadily. The Municipality cannot boast of any modern market center even though efforts are being made to upgrade the New Tafo market to such a level

Water and Sanitation

The main sources of drinking water for households in the Municipality are pipe-borne and borehole and wells. Rural water coverage stands at 18.9%, while about 69% of households in the urban area have access to pipe borne water. Water resources in the Municipality are polluted through indiscriminate dumping of waste as well as poor operation and maintenance of water facilities especially in the rural areas and reliance on private hand dug wells which quality is not guaranteed. Solid waste management in the Municipality is carried out through collaboration between the Assembly and private waste management company – Zoomlion Ltd. There are 11 refuse containers, 2 trucks, 232 dust bins and 2 final disposal sites for managing solid waste in the municipality. The refuse containers are placed at designated dumping sites while the dust bins are issued to households and business entities. The dust bins are picked on weekly basis at a fee of GH¢ 60.00 per month for households and businesses.

An average of about 12,556 tons of solid waste was generated at the end of 2024 out of which 53.2%, was collected and disposed of at final disposal site whereas 46.8% of the waste are burnt or dug and buried especially in the rural areas which poses public health risk.

The logistics needed for the management of the solid waste is highly inadequate in the municipality

There are 23,217 household latrines in the Municipality (PHC, 2021). Again, there are 23 public toilets (WC 18, KVIP 3, Enviroloo 1) and 5 private toilets. There is only one (1) cesspit emptier own by the Cocoa Research Institute of Ghana rendering dislodgement services to residents in the Municipality. The Assembly has been sensitizing households to construct their own latrines to minimise pressure on the public toilets.

Tourism

The Cocoa Research Institute of Ghana (CRIG), the most patronized tourist attraction not only in the Municipality but also in the Eastern Region. The institute has a dam from which water is treated and distributed to surrounding settlements. A Golf Course, a Recreation Centre with a Guest House and a Sales Outlet for cocoa products. Another potential is the “L- ONE NATURE PARK”, a privately owned entertainment center located at New Tafo. The OHUM FESTIVAL is a well-known tourism attraction in Ghana.

Environment

The Municipality lies in the west semi-equatorial zone characterized by double rainfall maxima occurring in June and October; the first rainy season from May to June and the second from September to October. The mean annual rainfall is between 125mm and 175mm. The dry seasons are really distinct with the main season commencing in November and ending in late February. Temperature is found to be fairly uniform ranging between 26°C in August and 30°C in March. Relative humidity is generally high throughout the year, ranging between 70% - 80% in the dry season and 75% - 80% in the wet season.

Key Issues/Challenges

- Inadequate educational infrastructure and teaching and learning materials

- Inadequate health infrastructure and equipment
- High post-harvest losses
- Inadequate security service personnel and logistics
- Poor road condition
- Inadequate revenue generation
- Poor access to sanitation services
- Inadequate spatial plans
- Inadequate water facilities
- High rate of unemployment among PWDs

Key Achievements in 2025

Key achievements for the period 1st January to September, 2025.

- Constructed 1No. Events Centre at Akim Anyinasin



Revenue and Expenditure Performance

The performance of the Abuakwa North Municipal Assembly can effectively be measured by how much was the target and how much was realized in the stipulated year. The tables below shows the revenue and expenditure performance from 1st January 2025 to ending of September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	400,500.00	328,791.62	400,550.00	269,480.02	400,000.00	569,241.41	142.31
Other Rates (Specify)	11,000.00	17,570.00	12,100.00	4,054.00	9,000.00	2,724.00	30.27
Fees	254,210.00	209,718.00	234,631.00	278,470.00	454,701.00	313,515.40	68.95
Fines	47,000.00	26,280.00	57,000.00	54,070.00	16,608.00	3,033.92	18.27
Licences	362,564.25	248,744.00	478,459.00	439,217.00	676,474.00	315,538.00	46.64
Land	422,922.00	355,684.12	465,214.00	275,156.74	490,000.00	155,990.62	31.83
Rent	51,600.00	74,737.00	93,000.00	62,644.00	142,000.00	38,553.00	27.15
Sub-Total	1,549,796.25	1,261,524.74	1,740,954.00	1,383,091.76	2,188,783.00	1,398,596.35	63.90

Royalties	257,900.00	188,136.37	219,052.00	167,349.53	180,000.00	75,302.43	41.83
Total	1,807,696.25	1,449,661.11	1,960,006.00	1,550,441.29	1,550,441.29	2,368,783.00	62.22

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,807,696.25	1,449,661.11	1,960,006.00	1,550,441.29	2,368,783.00	1,473,898.78	62.22
Compensation Transfer	4,630,956.20	5,942,451.91	5,537,736.77	8,357,462.97	6,614,359.40	7,445,982.02	112.57
Goods and Services Transfer	114,180.00	36,786.97	143,000.00	-	430,800.00	108,789.89	25.25
Assets Transfer	-	-	-	-	-	-	-
DAC F	3,090,819.00	1,838,876.00	3,813,145.48	3,459,753.22	25,522,296.64	8,028,368.4	31.45
DAC F-RFG	728,000.00	-	1,820,347.00	1,820,347.00	282,802.40	-	-

Othe r Tran sfer (Spe cify)	218,197.00	178,197.2 4	-	-	-	-	-
Total	10,642,144 .45	9,445,973 .23	13,374,235 .25	15,248,004 .48	35,687,463 .44	17,057,039 .09	47.80

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pend iture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Septem- ber,	
Com pen- sa- tion	492,8089.2 0	6,094,529 .11	5,774,736. 77	8534,706.1 1	7182,021.2 4	7,674,211. 53	106.85
Goo ds and Ser- vice	3,864,126. 90	1,673,701 .53	4716,045.5 3	333,5870.5 0	6,498,511. 23	224,7883.5 7	34.59
As- sets	1,849,928. 35	1,832,761 .11	288,3452.9 5	2159148.4 8	22,006,930 .97	360,303.88	1.64
Total	1,0642,144 .45	960,991.7 5	1,3374,255 .25	14,029,725 .09	3,566,7463 .44	10,282,398 .98	28.81

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

1) Deepen Political and Administrative Decentralization
2) Improved post-harvest management
3) Strengthen domestic resource mobilization to improve capacity for revenue collection
4) Enhance equitable access to, and participation in quality education at all levels
5) Ensure equitable, affordable and quality Universal Health Coverage (UHC)
6) Enhance access to improved and sustainable environmental sanitation services
7) Improve access to safe, reliable and sustainable water supply services for all
8) Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
9) Promote sustainable spatially integrated development of human settlements
10) Enhance public safety and security
11) Prevent and protect children from all forms of violence, abuse, neglect and exploitation
12) Attain gender equality and equity in political, social and economic development Promote economic empowerment particularly women
13) Strengthen social protection for the vulnerable
14) Promote proactive planning and implementation for disaster prevention and mitigation
15) Support entrepreneurs and SMEs development Enhance domestic trade

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Proportion of communities with local plans	Count of communities with local plans expressed as a percentage of the total number of communities	Percentage (%)			30	24	36	32	52	68	84	100
Net Enrolment Ratio KG Primary JHS	Ratio of children of school going age enrolled school expressed as a percentage of the population of the corresponding official school age	Percentage (%)			100 100 100	92296 87 96 87 96 6 87 96	22					

Revenue Mobilization Strategies

STRATEGIES EXTRACTED FROM THE 2026 REVENUE IMPROVEMENT ACTION PLAN

Following the use of SWOT analysis to identify the potential revenue base and best strategy to adopt for improving internally revenue generation in 2026 financial year, the following strategies have been put in place to ensure the achievement of revenue targets.

1. Organize Monthly Publicity Programme to Enhance Tax Consciousness

To make tax collection easy and effective, the Assembly plans to organize monthly sensitization programmes to educate the rate payers on the need to pay their rates timely. These will take place in the form of announcement (information centres, Assembly's revenue mobilization pick-up, Radio Station etc).

2. Conduct Routine/adhoc monitoring of revenue collection

Monitoring as a way of checking the activities of fee payers and the revenue collectors will guide the assembly as to specific measures to put in place in order to improve the revenue generation. The Municipal Finance Officer, Municipal Budget Officer, Internal Auditor and other management staff will undertake planned and surprised monitoring visits to both the rate payers and the revenue collectors.

3. Participatory Fee Fixing Process

One major challenge for the evasion of rate payment stems from non-inclusion of rate payers in the fee fixing process as they tend to see it as an imposition. To end this, the Assembly intends to engage stakeholders extensively in the fee fixing processes through consultative meetings and implementation of the PFM guidelines at the council levels.

4. Capacity building programme for Revenue Collector and Staff

As part of the capacity building for revenue collectors, the Assembly plans to organize training programmes for Revenue collectors and staff in the Municipality to sharpen and

refresh their revenue mobilization skills and supervision. The Assembly will hire the services of consultants to undertake this important training and regular in-house training programme tailored to meet the specific needs of each collector will be carried out

5. *Build database on food vendors for revenue tracking*

The presence of a comprehensive data on revenue items such as food vendors will guide the revenue collectors to locate them. The environmental health unit together with Health Consultant will conduct health screening for all food vendors in the municipality. This is expected to build a database on food vendors and generate revenue to the assembly.

6. *Update Revenue Items Database for the Assembly*

Data is vital when it comes to IGF mobilization. Therefore, the Assembly will continue with its continuous update of the revenue data available by equipping the Municipal Statistician with resource allocation

7. *Equip Revenue Collectors*

The Assembly will provide uniforms, identification cards, rain coats, wellington boots and other logistics necessary to enhance effective revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- Improving the efficiency of revenue mobilization and financial management capacity
- To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

Budget Programme Description

The management and administration programme seeks to perform administrative and logistical support for efficient and effective operations of the assembly. The programme helps in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality. The programme is being delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The various Units under the Central Administration in the delivery of the programme include: General Administration, Internal Audit Unit, Budget Unit, Planning Unit, Procurement Unit and Records Unit.

There is total staff strength of Sixty Seven (67) involved in the delivery of the programme. They include Administrators, Human Resource Managers, Statistician, Accountants, Planning Officers, and Procurement Officers, Revenue officers, Executive Officers, Drivers and other contract staff of the Assembly (IGF)

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund, MP's Common Fund, DACF-RFG Capacity Building Grant

and Investment Grant. An amount of GH¢9,328,175.00 is expected for the implementation of the programme.

The sub-programmes include the following:

1. General Administration
2. Finance and Audit
3. Human Resource Management
4. Planning, Budgeting, Coordination and Statistics
5. Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly

Budget Sub- Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.

Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.

Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement

Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Administrative Department of Abuakwa North Municipal Assembly (AbNMA) is the co-ordinating centre of all AbNMA's Departments. It incorporates the Office of the Municipal Chief Executive.

The functions of the Central Administration Department include the following:

1. Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the Municipal Chief Executive.
3. Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly
5. Registers both Ordinance and Customary Marriages.
6. Manages the Assembly's vehicles, plants and equipment.
7. Co-ordinates employees' development (Training) Programmes and activities.
8. Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively, the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry and Birth and Death.

The staff strength under this sub programme is 38. The sub-program is funded using Government of Ghana Fund, Internally Generated Funds, District Assembly Common

Fund, MP's Common Fund and Funds from DACF-RFG. The beneficiaries of this sub-programme are the departments, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢7,278,808.00 is expected for the implementation of the programme.

The challenges facing the sub-program are as follows:

- a. Inadequate Office space
- b. Inadequate logistics (Computers, furniture
- c. Untimely releases of Central Government Transfers

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management Meetings Organized	Number of Meetings Held e	12	8	12	12	12	12
Procurement procedures complied with	Procurement Plan prepared and approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings organised	4	2	4	4	4	4
Website updated with information	Website updated Monthly	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Security management Maintain justice and security in the Municipality	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

	<ul style="list-style-type: none"> • Maintain office equipment/furniture/Maintain and Repair Assembly Projects Monitoring vehicles (M&O) • Rehabilitate 6 No. Staff Quarters at New Tafo
<p>INTERNAL MANAGEMENT OF THE ORGANISATION</p> <ul style="list-style-type: none"> • Printed Material and Stationery • Office Facilities, Supplies and Accessories • Refreshment Items • Electricity charges • Water • Telecommunications • Postal Charges • Hotel Accommodations • Fuel and Lubricants - Official Vehicles • Other Travel and Transportation, Donations 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improving the efficiency of revenue mobilization and financial management capacity
- To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality.

Budget Sub- Programme Description

This sub-program takes into consideration the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions and minimization of revenue leakages of the Municipal Assembly.

The operations include:

1. Maintaining proper accounting records,
2. Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
3. Preparation of cash flow statements and final accounts
4. Ensuring compliance with accounting procedures and timely reporting

The Finance Department is one of the thirteen departments established under Act 936 first schedule (ii) for the Municipality Assemblies.

The Finance Department is composed of the following units: Treasury, Accounting Unit, Collection, Monitoring Unit, Rating Unit and Internal Audit Unit. The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kukurantumi Osiem etc. There is a total staff strength of Thirty Eight (38) comprising of 6 Account Officers, 8 Internal Auditors, 18 Commission collectors and 6 Revenue Collectors to enhance the achievement of this objective of the sub programme.

The Internal Audit Unit of the Abuakwa North Municipal Assembly is however charged with the following:

1. Preparation of Audit work plan for the year
2. Evaluate internal controls and make recommendations on how to improve it
3. Performance of pre-audit and post audit of transactions of the Assembly
4. Ensure compliance of organizational laws and statutes.
5. Preparation of quarterly Internal Audit reports
6. Conduct adhoc audit when necessary and
7. Conduct inspection of Assembly's projects to ensure value for money

The sub-program is funded using Government of Ghana Fund, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of this sub-programme

are the departments of the Assembly, Traditional Authorities, NGOs, CSOs and the general public. An amount of GH¢1,366,396.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

1. Inadequate number of trained and competent revenue collectors.
2. Poor attitude of people towards rate payment
3. Inadequate office space and equipment

Table 7: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared/submitted	Number of financial statements prepared and submitted monthly to RCC and C&AGD by 15 th of the ensuing month	12	8	12	12	12	12
Response to Audit queries	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Annual performance report submitted	Annual Report submitted by February 28 of the ensuing year	28th February	-	28th February	28th February	28th February	28th February
Quarterly Internal Audit report submitted	Report submitted by 2 weeks of the ensuing quarter	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Treasury and accounting activities • Organise 4No. Audit Committee meeting • Acquisition of value books 	

<ul style="list-style-type: none"> • Publication and Gazetting of Documents 	
<ul style="list-style-type: none"> • Revenue collection and management • Undertake stakeholder activities to improve revenue mobilization and in-service training for revenue collectors (RIAP) • Automation of billing system for revenue collection • Contract Appointment/Commissions 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.
- To forecast the number of employees required and ensure that people with the right skills are recruited into the Assembly
- Provide job description for staff to enable them execute their duties effectively

Budget Sub- Programme Description

Budget Sub-Programme Objective

- Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.
- To forecast the number of employees required and ensure that people with the right skills are recruited into the Assembly
- Provide job description for staff to enable them execute their duties effectively

Budget Sub- Programme Description

The sub-programme seeks to ensure the recruitment, training and development of employees, compensation and salary as well as welfare of the employees. Additionally, it seeks to undertake the implementation and monitoring of staff performance appraisal which leads to the improvement of the standard required for effective service delivery. The sub-programme will be delivered through the on-the-job training, seminars and workshops for Departments and Units of the Assembly

The total staff strength to execute the deliverables of the sub-programme are three (2) officers comprising of One (1) Senior Human Resource Manager and two (1) Human Resource Managers. The sub-programme will be funded by Central Government GoG, Internally Generated Fund, District Assemblies Common Fund, DACF-RFG Capacity building Grant.

Beneficiaries of the sub-programme will be staff of the Assembly, revenue collectors, Hon. Assembly Members etc. An amount of GH¢544,505.00 is expected for the implementation of the programme.

Key challenges of this sub programme are:

1. Untimely release of funds for capacity building programmes
2. Inadequate office equipment (Computers, furniture etc)

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of staff Trained Annually	119	-	120	120	125	130
	Number of Human Resource Report Submitted to RCC monthly	12	8	12	12	12	12
	HRMIS Data Submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Organize In-house Training Programs for Staff	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector
- To facilitate, formulate and co-ordinate the development planning and Budget management functions as well as the monitoring and evaluation systems of the Assembly
- Harmonize concepts, methods and classifications used in the production of statistics at all levels

Budget Sub- Programme Description

The sub-programme seeks to developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector. The sub-programme also seeks to managing the Budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate and Planning and development

of sector Objectives. Furthermore, the sub-programme seeks to systematize the collation of administrative data across sectors and geographical units

The new Local Governance Act 2016 (Act 936) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There are Four Planning, (1) Senior Development Planning Officer, and Two (3) Assistant Development Planning Officers, Eight (8) One (1) Budget Analysts and Two (1) Statisticians responsible for this sub-programme. The programme will be funded with an amount of GHC138,466.00

The functions of the MPCU are as follows:

1. Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
2. Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments
3. Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
4. Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
5. The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources.

The functions of the Budget Unit include:

1. Preparation of Fee-Fixing and Rate Imposition Resolutions
 2. Preparation and Monitoring of Annual Budgets
 3. Preparation of Nominal Rolls for wage and Salary Administration
 4. Improvement of Revenue Data Base
 5. Assist in the creation and maintenance of an effective system of revenue mobilisation, and
- Physical monitoring of Projects and evaluation of expenditure on such projects

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Draft budget estimates for the sector prepared and submitted to MOFEP	Draft Budget Estimates Submitted by	31st October	-	31st October	31st October	31st October	31st October
Composite Budget Report submitted	Number of Composite Budget Implementation Reports submitted quarterly to ERCC/MoF	4	2	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports prepared and submitted to RCC	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted by	30th September	30th September	30th September	30th September	30th September	30th September
MPCU Meetings Organized	Number of MPCU Meetings Held quarterly	4	2	4	4	4	4

Budget Committee Meetings Held	Number of Budget Committee Meetings Held quarterly	4	3	4	4	4	4
Data collected and updated	Data collected and updated quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Plan and budget preparation Preparation of annual Composite Budget and AAP Organize quarterly MPCU meetings and disseminate progress reports Organize quarterly Budget committee meeting 	
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <p>Monitor and Evaluate Assembly projects/programmes</p>	
<p>Citizen participation in local governance</p> <p>Organise Town Hall meetings</p>	
<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <p>Acquisition of office computers/accessories/ office equipment/furniture</p>	
<ul style="list-style-type: none"> Coordination and Harmonization of data Update Revenue Data of the Municipality 	
<p>Training on methods and statistical concept</p> <p>Training on data collection techniques</p>	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform legislative, executive and deliberative functions of the Assembly being implemented by Management of the Assembly

Budget Sub- Programme Description

This sub-programme as part of deliverables seeks to ensure effective deliberation of the Abuakwa North Municipal Assembly's issues and also give approvals to all decisions of the Assembly for implementation for the overall development of the Municipality. It also seeks to as part of its mandate to organize all Assembly's statutory and sub-committee meetings

The office of the Hon. Presiding Member leads the work of this sub-programme and equally assisted by the office of the Municipal Coordinating Director. The units of this sub-programme are the three (3) zonal councils, the Hon. Presiding Member's office and the Municipal Coordinating Director's office.

The Committees are the General Assembly (GA) and Executive Committee. It also seeks to implement the sub-committees recommendations. The five (5) sub-committees of the Assembly include:

1. Finance and Administration Sub-Committee
2. Works Sub-Committee
3. Development Planning Sub-Committee
4. Social Services Sub-Committee
5. Justice and Security Sub-Committee

There is a total of twenty-four (24) Hon. Assembly Members responsible for delivering this sub-programme comprising of sixteen (16) elected Assembly Members and Eight (8) Government Appointees. The sub-program is funded using the Assembly's Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the departments, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public.

The challenges facing this sub-program are as follows

1. Inadequate logistics (Computers, furniture
2. Untimely release of funds

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory meetings organized	Number of meetings held	21	20	28	28	28	28
Capacity of Hon. Assembly Members built	Number of Hon. Assembly Members capacity built	24	24	24	24	24	24
Zonal councils strengthened	Number of zonal councils strengthened	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Administrative and technical meetings • Organize Statutory Meetings 	
<ul style="list-style-type: none"> • Supervision and coordination • Strengthen Municipal Sub-structures 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.
- To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

Budget Programme Description

This sub-programme seeks to implement educational policies and regulations through the supervisory role it exercises over both public and private schools. It also ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and to improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, Internally-Generated Fund and District Development Facility. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own facilities.

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

Public Health Services and Management

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private.

There are three (3) hospitals in the Municipality, Tafo Government Hospital, Faith Hospital (private) and Community Hospital at Kukurantumi. There are 9 CHPS, and two (2) Private Maternity Homes. Such facilities range from pure government ownership to NGO ownership. There are a lot of pharmacy shops situated in Abuakwa North and a host of Over-the-counter (drug) stores widely spread across the municipality. However, there are Trained Traditional Birth Attendants in the Municipality as well.

Social Welfare and Community Development

Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities includes the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried out. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

Environmental Health and Sanitation Services

About 80 percent of households use portable water and 60.5 percent have access to toilet facilities in the Municipality. A scanty percent of households in the Municipality have no toilet facilities and these households either use the fields or bush as their places of convenience.

The common means of solid waste disposal is public dump (open space) (50%) and public dump (container) (25.5%). About 24.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (46%) and rural households (54%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (2%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

There is total staff strength of Thirty Five (38) involved in the delivery of the programme. They include Environmental Health officers, Social Welfare and Community Development officers and other contract sanitary contract staff of the Assembly (IGF)

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund and MP's Common Fund. An amount of

GH¢23,901,766.00 is expected for the successful implementation of the programme.

The Sub-programmes include:

1. Education, Youth and sports Services
2. Public Health Services and Management
3. Social Welfare and Community Development
4. Environmental Health and Sanitation Services

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools
- Increase access to education through school improvement
- To improve the quality of teaching and learning in the Municipality

Budget Sub- Programme Description

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

The Basic Education system comprises preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately owned Facilities. For purposes of smooth administration, the Municipality has been sub-divided into four circuits, namely, Kukurantumi, New Tafo, Old Tafo and Osiem circuits. The Abuakwa North Municipality has 210 schools, which comprises 118 public and 92 private schools. Out of the 210 schools, there are 68 kindergartens, 70 Primary schools, 63 Junior High Schools and 7 Senior High Schools and 2 Technical Vocational and Education Training Schools (TVET).

The new Assembly shall consolidate the gains made in academic performance and improve upon it in the coming years. The sub-programme will seek to address the gaps in academic performance between urban and rural areas, complete uncompleted school projects and improve school monitoring and supervision.

Organizational units charged in delivering the sub-programme include the Ghana Educational Service, Youth Authority, Youth Employment Agency (YEA) and Non-Formal department. Educational projects and operations in the Municipality are funded through the Assembly's Composite Budget through the District Assemblies Common Fund, Hon. MP's

Common Fund and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the Education Directorate, schools and school pupils and the general public. An amount of GH¢10,433,965.00 is expected for the implementation of the programme.

The challenges hampering the delivery of this sub-program are as follows:

1. Inadequate Office space for the directorate
 2. Inadequate education facilities
 3. Inadequate logistics (Computers, furniture etc)
1. Untimely release of funds

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Independence Day Celebration Organized	Independence Day celebration organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March	organised by 6 th March
Municipal Teachers' award Organized	Number of awards organized	1	-	1	1	1	1
Facilitated the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	40	45	50	55	80	80

A 1-day school SPAM at two circuit centres to review BECE performance organized	Number of Schools involved	5	5	6	8	10	10
MEOC quarterly meetings organized	Number of meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture Support Sports & Cultural Development, STME including Science and Maths Quiz	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> Establish Municipal Education Fund to support brilliant but needy students Support for My First Day at School Organize MEOC meetings	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> Construction of 1No. 2-Unit KG block with office and stores at Anomabo Construction and furnishing of 1No. 6-Unit classroom block with stores, library and staff common room at L/A primary at Ati Construction and furnishing of 1No. 6-Unit classroom block with stores, library and staff common room at Nobi Construction and furnishing of 1No. 3-Unit classroom block with stores, library and staff common room at Osiem Construction of 4-Unit Teachers quarters at Abremponso

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.

Budget Sub- Programme Description

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of Medicines and vaccines and effective allocation of resource for efficient service delivery which includes among other things:.

- HIV /AIDS and Malaria diseases targeted for eradication
- Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
- Enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health care services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds. The sub-programme is funded by IGF, GOG and District Assemblies Common Fund and Hon. MP's Common

Fund. The staff strength for the execution of this sub programme is 125. The beneficiaries of this sub-programme are the Health Directorate, health facilities and the general public. An amount of GH¢5,343,263.00 is expected for the implementation of the programme.

The challenges hindering the delivery of this sub-program are as follows:

1. Inadequate Office space for the directorate
2. Inadequate health facilities
3. Inadequate logistics (Computers, furniture etc)
4. Untimely release of funds

Table 17: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Budget Sub- Programme Description

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out bi-annually	2	1	2	2	2	2
	Number of Children Immunized bi-annually	1,800	2,000	2,200	2,250	2,260	2,350
Access to health care delivery improved	Number of Public Durbar on HIV/AIDS Organized	4	2	4	4	4	4
	MAC Meetings Held quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Covid-19 Related reliefs</p> <p>Allocate funds for COVID-19 activities - Personal Protective Equipment etc</p> <p>Allocate funds for COVID-19 activities - public education, meetings, etc.</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <p>Complete 1 No. CHPS Compound at Akim Aboabo</p>
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <p>Set aside funds for District Response Initiative on HIV/AIDS and Malaria</p>	<p>Complete 1 No. CHPS Compound at Ati Amanfrom</p>
<p>Public Health services</p> <p>Support towards other Health Outreach Programmes (Immunization, etc.)</p>	<p>Construction and furnishing of 2No. CHPS Compound at Ati Amanfrom and New Tafo Zongo</p>
	<p>Construction of 1No. CHPS Compound and supply of equipment at Bosodumase</p>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

Budget Sub- Programme Description

This sub-programme seeks to promote and protect the rights of children, justice and administration of child related issues and provide community care for the disabled and needy adults. The department operates three main programmes namely:- (i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

The department performs statutory activities which are as follows

- Community animation/Public Education
- Promotion of Community participation through group dynamics and formation etc
- Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth.

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 10. The beneficiaries of this sub-programme are Children, adults, Persons with Disability and the general public. An amount of GH¢1,622,055.00 is expected for the implementation of the programme.

The challenges hindering the delivery of this sub-program are as follows:

1. Inadequate Office space
2. Inadequate logistics (Computers, furniture etc)
3. Untimely release of funds
4. Lack of motor bikes for monitoring of day care centres etc

Table 19: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization Programme on Child Labour carried out	Number of communities sensitised on the elimination of worse form of child labour	10	15	20	22	25	30
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised quarterly	4	2	4	4	4	4
	Number of Day Care Centres Monitored quarterly	20	30	30	30	30	35
Departmental activities Monitored	Number of Day Care Givers trained annually	60	60	62	62	64	66
	Number of Non-governmental Agencies Supervised and Monitored quarterly	3	6	8	10	12	12
	Number of Trained Youth activities Monitored	50	75	85	90	105	120

	Number of Households benefited from LEAP programme	250	254	300	310	450	500
	Number of Women engaged in Income Generating Ventures Monitored annually	160	180	200	220	240	260
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated quarterly.	10	10	12	16	16	20
	Number of social enquiries conducted on children in conflict with the law quarterly	24	10	20	25	30	35
Household visit organised	Number of Households visited and educated quarterly	200	200	300	350	400	450
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour quarterly	18	20	22	24	28	32
	Number of People with Disabilities assisted with funds to improve their standard of living	58	32	150	180	200	220
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills annually	100	120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable	110	120	125	135	135	400

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"> • Provide support to Persons With Disability/ Disability Fund To supervise and monitor LEAP Beneficiaries in the Municipality	

<p>Child right promotion and protection</p> <p>Assist and facilitate child right promotion and protection (teenage pregnancy, child abuse, child labour, child trafficking etc)</p>	
<p>Community mobilization</p> <p>Assist to provide support and care to vulnerable in Municipality</p>	
<p>Gender empowerment and mainstream</p> <p>To empower women with knowledge and skills</p>	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development of the Municipality through their registration and certification

This sub-programme seeks address issues in connection of Birth and Death of the people in the Municipality.

The sub-programme is funded by IGF, GOG Transfers and District Assemblies Common Fund and. The staff strength for the execution of this sub programme is 2. The beneficiaries of this sub-programme are newly born babies, Children and adults Persons

Budget Sub- Programme Description

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of birth	Number of birth certificates issued	300	120	300	310	320	330
Registration of birth	Number of death certificates issued	100	50	100	100	100	100`

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.
- To promote the socio-cultural, economic and physical well-being of all residents in the Municipality

Budget Sub- Programme Description

The Municipal Environmental Health Unit of the Abuakwa North Municipal Assembly seeks to promote and safeguard public health. It is involved in assessing, connecting and preventing factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially.

The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows: Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

There is total staff strength of twenty-four (24) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢6,502,484.00 is expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

1. Inadequate Office space for the Environmental Health officers
2. Inadequate logistics (Computers, furniture

3. Lack of motor bikes for monitoring
4. Inadequate staff strength
5. Untimely release of funds

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	2,749		3,035	3,075	3,120	3,125
	Number of equipment Procured						
	Hand Gloves	20	30	35	40	40	40
	Wheel barrow	6	9	4	5	5	5
Sanitary equipment Procured	Detergent	25 gallons	30 gallons	35 gallons	35 gallons	35 gallons	35 gallons
	Brooms	50	70	80	90	90	90
	Rakes	13	20	25	35	35	35
	Wellington Boot	35	20	25	20	20	20
Hygienic inspection and education at schools, markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> • Organise medical screening for food and drink vendors in the municipal <p>Allocate funds to undertake Community-Led Total Sanitation Programme and clean-up exercise</p>	<p>Provide additional works (water, animal pen,) to Complete 1 no. Slaughter House at New Tafo</p>
<p>Solid waste management</p> <ul style="list-style-type: none"> • Sanitation Improvement Package • Fumigation • Set aside funds for Sanitation Management <p>Procure Sanitary Tools</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows and Small Town Water Systems
- Ensure safety and security for all categories of road users

This programme seeks to provide development and maintenance of resilient urban and rural infrastructure in the areas of water, electricity, roads and other works. The programme also seeks to ensure a spatially integrated and harmonized infrastructural development of human settlements in the Municipality.

The Physical and Spatial Planning Development department however, seeks to offer advice to the Assembly on national policies on physical planning, land use and development. It also focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The department of Works of the Assembly is a merger of the former Public WORKS Department, Department of Feeder Roads and Water and Sanitation Unit of the Abuakwa North Municipal Assembly and therefore responsible to assist to formulate policies on works within the framework of national policies.

There is total staff strength of (15) involved in the delivery of the programme. They include Quantity Surveyors, Engineers, Assistant Physical Planning Officers and Technical Officers.

The programme is being funded through the Assembly's Composite Budget which include Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund, MP's Common Fund, and DACF-RFG Investment Grant. An amount of GH¢32,638,572.00 is expected for the implementation of the programme.

The sub-programmes however include the following:

1. Physical and Spatial Planning Development
2. Public Works, Rural Housing and Water Management
3. Roads and Transport Services

- Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
- Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
- Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.
- The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
- The Department is also the Secretariat of the Abuakwa North Municipal Statutory Planning Committee.
- The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
- The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.

Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows, maintenance of the centers within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public.

There is total staff strength of Four (3) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢32,638,572.00 expected for the implementation of the programme.

The challenges hampering this sub-program are as follows:

1. Inadequate Office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Untimely release of funds

Budget Sub- Programme Description

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Structure/ Local (layout) Plans prepared	No. of local (layout) plans prepared annually	-	-	2	3	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued annually	220	140	235	265	275	285
Building Permit approved	Number of building Permit approved annually	220	140	235	265	275	285
Statutory Planning Committee Meeting Organized	Number of Meetings Held quarterly	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Administrative and technical meetings Organize Spatial Planning Committee Meetings	Green Economy Activities Beautification of the Municipality
Land use and Spatial planning Prepare Layout plans for Tafo, Osiem and Kukuran-tumi	
Street Naming and Property Addressing System Undertake Street Naming and Property Addressing System Value Properties in the Municipality	

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

Budget Sub-Programme Objective

- To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings Assembly bungalows and Small Town Water Systems.
- To improve service delivery to ensure quality of life in rural areas

Budget Sub- Programme Description

The sub-programme seeks to provide technical support and consultancy services to Government of Ghana and Donor funded public projects, programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water Systems and to advice and undertake construction, maintenance and repair of public buildings and properties as well as monitor and evaluate the implementation of projects in the Municipality.

The Department performs its functions by relating with the three (3) Zonal Councils and other departments under the umbrella of the Abuakwa North Municipal Assembly, especially Waste Management, Roads Department and Physical and Spatial Planning Department

The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).

The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.

There is total staff strength of Ten (10) responsible for delivering this sub-programme. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and DACF-RFG Investment Grant. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢32,645,275.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

1. Inadequate Office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Inadequate vehicles for projects monitoring
5. Untimely release of funds

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan prepared annually	1	1	1	1	1	1
Development Projects Monitored and Supervised	Frequency of Projects Monitored quarterly	4	2	4	4	4	4
	Frequency of Development Projects Supervised	12	7	12	12	12	12
Enhanced capacity of Administrative and Institutional	Number of boreholes drilled and mechanized	2	3	5	6	5	7

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Construction of 7No. mechanised boreholes and 6No. Hand pump at the following locations: Bediesi, Bediesi-Okyerekrom, Kukurantumi Amanfrom, Ati-Assembly Quarters, Abremponso and Bisease • Drilling and mechanization of 22No. boreholes at the following locations: Atukrom, Baffour Nkwanta, Anomabo, Fisher (2), Bosodumase, Kukurantumi Presby school • Rehabilitation of 10No. boreholes at selected communities • Construction of 2No 2-Story 8-unit 2-bedroom Staff Accomodation for decentralized departments Kukurantumi. • Construction of 2No. Open market sheds and 2No. 2-Unit W/C toilet facilities at Abremponso & Anweabeng

	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> • Rehabilitate of INo borehole wells in the Municipality • Construction of INO borehole in the Municipality • Rehabilitate 6 No. Staff Quarters at New Tafo

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance urban and rural transport through urban and feeder and farm to market road network
- Ensure safety and security for all categories of road users

Budget Sub- Programme Description

The sub-programme seeks to maintain roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The department is however charged with the following functions;

1. Rehabilitation of roads and drain construction
2. Construction of culverts
3. Grass cutting along roads
4. Dredging of stream channel

There is Two (2) staff responsible for delivering this sub-programme and assisted by the Municipal Works department. The sub-program is funded using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund and Hon. MP's Common Fund. The beneficiaries of this sub-programme are the Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢285,394.00 is expected for the implementation of the programme.

The constraints of this sub-program are as follows:

1. Lack of office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Inadequate vehicles for road projects monitoring
5. Untimely release of funds

Budget Sub- Programme Description.

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	10km	5km	15km	10km	10km	10km
Culverts constructed and maintained	Number of culverts constructed and maintained	2	-	2	2	3	5
Speed rumps constructed	Number of speed rumps constructed	-	-	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS
Undertake monitoring exercise on roads in the Municipality	Acquisition of office computers/accessories/ office equipment/furniture
Management of transport services <ul style="list-style-type: none"> Desilting of 400m3 silted drains along selected drains Grass cutting along selected roads (20km) Clearing of open drains along selected drains (30km) 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Construction of 1No. footbridge at Ati Amanfrom

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the citizenry in the Municipality by creating and retaining jobs and support the growth of income. The programme also seeks to permit small and medium scale businesses in the agricultural and services sector through various capacity building modules to increase income levels

The programme seeks to strengthen the cultivation of starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

Under commercial activities, the programme also seeks to center on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.

The programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

There is total staff strength of Seventeen (17) involved in the delivery of the programme. They include Deputy Director, Assistant Agriculture Officers, and Agriculture Extension Agent etc.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common An amount of GH¢1,557,137.00 is expected for the successful implementation of the programme.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to center on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income-generating avenue for the Assembly. The municipality has the following markets as the major trading centres. These are New Tafo, Kukurantumi and Osiem markets. The biggest of these markets where the Assembly receives its greatest IGF is the New Tafo Central market covering an area of 1.61 acres with an estimated trader population on market days being 800. The market can however accommodate only 600 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest New Tafo Central market, new lockable stores are being built to accommodate buyers and sellers. Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people are carried out in the Municipality.

There is one (1) staff responsible for delivering this sub-programme. The sub-program is funded through the Assembly's Composite Budget using the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund. The beneficiaries of this sub-programme are the Small and Medium Scale Enterprises, Co-operatives, Traditional Authorities, Zonal councils, NGOs, CSOs and the general public. An amount of GH¢10,000.00 is expected for the implementation of the programme

The constraints of this sub-program are as follows:

1. Lack of office space for the department
2. Inadequate logistics (Computers, furniture etc)
3. Inadequate staff strength
4. Untimely release of funds

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Co-operative Societies Monitored	Number of co-operative Societies Monitored annually	3	8	12	12	12	12
Business Counselling Services for SMEs provided	Number of SME's to benefit from the business counselling services	40	45	50	52	53	53
Registration and training programmes for Co-operatives organized	No. of co-operatives registered and trained annually	3	8	12	12	12	12

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"> • Allocate funds to support SME activities 	

<ul style="list-style-type: none">• Organize basic skills training for women and the youth in SMEs programmes <p>Support towards BAC activities(Training of 50 identified youth in employable skills)</p>	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve Agricultural productivity and increase access to extension services to crop and livestock farmers

Budget Sub- Programme Description

The sub-programme seeks to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality. The Units under this sub-programme includes the Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organizational structure of the unit is as follows: Under the Municipal Director is four (4) District Development Officers who oversee and supervise the Agriculture Extension Officers.

The core functions of this sub-programme are outlined below:

- To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- Manage and coordinate the day- to- day activities of the Municipal Agricultural Development Unit (MADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.

- Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The farming activities are funded by the farmers themselves. Other sources include; loans from private money lenders, relatives, traders (customers), and meager percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and other projects of MOFA

Middlemen and women within and outside the municipality are the main actors in the marketing of farm produce. The demand and supply principle determines the price for agricultural produce in the Municipality

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. The staff strength to undertake this sub programme is Seventeen (17). The sub-programme is funded by IGF, Central Government transfers, District Assemblies Common Fund and donor fundings. The beneficiaries of this sub-programme are the farmers, Small and Medium Scale Enterprises, Traditional Authorities, CSOs and the general public. An amount of GH¢1,557,137.00 is expected for the implementation of the programme.

The sub-programme has the following as their key challenges;

1. Low agricultural production
2. Low level of technology
3. Inadequate use of agricultural extension services
4. Shortage and high cost of labour
5. High cost of farm inputs and their untimely delivery
6. Limited credit facilities
7. Frequent land disputes

8. Poor marketing network and facilities
9. Low prices of farm produce.
10. Land tenure issues
11. Lack of storage facilities
12. Post-harvest loses
13. Lack of irrigation facilities
14. Taste for foreign Agricultural products

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farmers sensitized on improved Technologies	No. of sensitizations organized on improved Technologies annually	24	20	30	35	40	40
Improved crop varieties Introduced to farmers	No. of crop varieties introduced annually	7	8	10	12	14	14
Farmer Based Organizations trained on post-harvest loss management	No of Farmer Based Organizations trained on post-harvest loss Management bi-annually	20	22	25	27	30	30
Municipal Farmers' Day Celebration Organized per year	No. of Farmers' Day Celebration Organized annually	1		1	1	1	1
Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	3	4	4	4	4	4
Crop and Livestock Survey Conducted	No. of surveys conducted annually	1	1	1	1	1	1

control of animal disease through surveillance and vaccination for all livestock Facilitated	No. of livestock vaccinated and no. of animals surveillance facilitated annually	1	2	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
<p>Agricultural Research and Demonstration Farms</p> <ul style="list-style-type: none"> Facilitate the Planting for Food and Jobs Programme and support Food Safety Awareness and Enforcement. Build capacity of women groups in agri-business training, record keeping, contract negotiations and management Train women farmers on postharvest protocols to extend shelf life of their produce Provide consistent extension service delivery Provide consistent extension service delivery 	
<p>Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> Vaccinate, pets, livestock and poultry against scheduled diseases (new cattle's, small pox etc) and anti-rabies To conduct vaccination of livestock, poultry and pet against scheduled diseases Set-up a mobile plant and veterinary clinic to enhance sensitization and control of plant, livestock and poultry disease. Provide consistent vaccination extension and equality service delivery 	
<p>OFFICIAL / NATIONAL CELEBRATIONS</p> <p>Organize Farmers' Day Celebration</p>	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Prepare plans for the District to prevent and mitigate disasters in its area of authority
- To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters
- To protect and conserve natural resources, water bodies and endangered species

Budget Programme Description

The programme seeks to manage and prevent disasters, risk and vulnerability as well as reverse forest and land degradation. The Abuakwa North Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively.

The programme also seeks to enhance the capacity of the entire Municipality to prevent and manage disasters so as to improve the living condition of the vulnerable and the poor in the rural communities through operative disaster management, social mobilization and employment generation.

The programme is however delivered by the Forestry Department, NADMO and the Ghana National Service in collaboration with other state agencies. The total staff strength for this programme is Thirty-One (31) which includes Senior Disaster Control Officers and Disaster Control Officers.

The programme is being funded through the Assembly's Composite Budget which includes Internally Generated Fund (IGF) and Central Government Transfers such as the District Assemblies Common Fund. An amount of GH¢95,000.00 is expected for the successful implementation of the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Prepare plans for the District to prevent and mitigate disasters in its area of authority
- To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters

Budget Sub- Programme Description

The sub-programme seeks to prepare plans for the Municipality to prevent and mitigate disasters in its area of authority, maintain a close link with the Regional Committee in drawing up its plans, ensure that there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster.

Furthermore, Sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee. The staff strength to undertake this sub programme is Thirty-One (31). The sub-programme is funded by IGF, Central Government transfers such as the District Assemblies Common Fund. The beneficiaries of this sub-programme are the general public, farmers, Traditional Authorities etc. An amount of GH¢60,000.00 is expected for the implementation of the programme.

The challenges associated with this sub-programme are outlined below:

- Lack of office accommodation
- Lack of office equipment (computers, printers etc)
- Inadequate supply of relief items
- Lack of vehicle for monitoring
- Delay in the release of funds for disaster management programmes

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public durbars on Anti-bush/domestic fire prevention organized	Number of public durbars organized quarterly	4	2	4	4	4	4
Forum to sensitize communities on flooding and Cholera organized	Number of flood sensitization programmed organized annually	4	2	4	4	4	4
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
Disaster Victims Supported	Number of victims supplied with relief items	64	-	120	125	135	140

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Standardized Operations	
Disaster management <ul style="list-style-type: none"> • Support towards NADMO Activities (Purchase of relieve items etc) • Organize quarterly durbars to sensitize the public on disaster prevention issues • Undertake tree planting activities (Plant 5,000 seedlings) Undertake quarterly clean-up exercises (de-silting of drains and gutters)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To protect and conserve natural resources, water bodies and endangered species
- To implement existing laws and regulations and programmes on natural resource utilization and environmental protection
- To increase environmental protection through re-afforestation

Budget Sub- Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forestry Service Division Operations Unit. The sub-programme is funded through the Assembly's IGF and the Central Government transfers such as the District Assemblies Common Fund. Communities as well as the entire populace of the municipality are the Beneficiaries of this sub-programme.

The key challenges of this sub-programme are:

- Lack of logistics such as vehicles for monitoring
- Threats from illegal chain-saw operators
- Illegal Chain sawing and Farming
- Expression of ownership rights by chiefs and local authorities

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting exercise improved	Number of trees planted alongside roads in the Municipality to mitigate the effect of climate change	576	1,200	1,250	1,265	1,300	1,350
People in 10 endangered communities on environmental conservation practices educated	No. of people trained annually on endangered communities on environmental conservation	400	-	550	600	600	650
Land reclamation activities on degraded lands promoted	No. of degraded lands re-claimed	6	-	7	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>GREEN ECONOMY ACTIVITIES</p> <ul style="list-style-type: none"> • Adaptation to Climatic change & environmental protection activities • Facilitate the planting of 5,000 trees and ornamental plants in degraded areas <p>collaborate with environmentally related NGOs to undertake land reclamation on degraded lands for productive activities</p>	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:Abuakwa North Municipal											
Funding Source: DACF/DAC-RFG											
Approved Budget:											
#	Code	Project	Contract location	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	001	Construction Of 9no. Market Sheds, Warehouse 3no. Offices And Concrete Floor Paving Of The Market	OLD TAFO		434,134.00	434,134.00	-		-	-	-
2	002	Completion Of 1no. Chips Compound With Ancillary Facilities.	AKIM ABO-ABO	90	472,123.88	44,069.00	428,054.88	428,054.88	-	-	-
3	003	Completion Of Rehabilitation Of 6 No. Staff Quarters.	NEW TAFO	92	350,550.80	274,343.48	76,207.32	76,207.32	-	-	-
4	004	Construction Of A Community Center.	AKIM ANYINASIN	100	555,730.00	500,157.00	55,573.00	55,573.00	-	-	-

Proposed Projects for The MTEF (2026-2029) – 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)
	2NO GK block	Construction of 1 No .2 units KG Block with office and stores at Anomabo	DACF	850,000.00	N/A
	6-Unit classroom block	Construction of 1 No .6 units Classroom Block with stores ,Library and staff common room at Amanfrom L/A primary	DACF	1,267,481.51	N/A
	CHPS	Construction and Furnishing of 1 No. CHPS Compoundat Aboabo	DACF	1,500,000.00	N/A
	CHPS	Construction and furnishing of 1 No. CHPS at Bosodumase	DACF	2,564,501.06	N/A
	Supply of Tryicycle	Procurement and supply of 13No. Tricycles	DACF	534,000.00	N/A
	Storey,Staff Accommodation	Construction of 2 no. 2 storey 8-unit 2-bedroom staff accommodation for decentralized department at Kukurantumi	DACF-RFG	5,900,000.00	N/A
	Teachers Quarters	Construction of 4-unit teachers quarters at Abremposu	DACF-RFG	1,400,00.00	N/A
	Foothbride	Construction of 1no. Footbridget at Ati Amanfrom.	DACF-RFG	100,000.00	N/A
	Shed Market	Construction of 1no. Shed market at Abremposu.	DACF-RFG	370,000.00	N/A
	Youth Resource Centre at Kukurantumi .	Construction of a youth resource centre at Kukurantumi	DACF-RFG	941,725.00	N/A

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	10,398,449		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,580,650	390,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	208,098		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	26,107,666		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	81,544		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	139,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,413,696		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,433,965		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,853,263		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	5,071,983		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,551,439		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	66,950		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	769,350		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	95,000		
Grand Total ¢	69,580,650	69,580,650	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
177 02 00 001 23				
Finance, ,	69,580,650.00	0.00	17,057,039.09	17,057,039.09
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES REVENUE INCREASED BY 10%				
Development Levy	449,900.00	0.00	571,965.41	571,965.41
1413001 Property Rate	440,000.00	0.00	569,241.41	569,241.41
1413002 Basic Rate	9,900.00	0.00	2,724.00	2,724.00
<i>Output</i> 0002 LANDS REVENUE INCREASED BY 10%				
Development Levy	225,520.00	0.00	83,647.43	83,647.43
1412003 Stool Land Revenue	198,000.00	0.00	75,302.43	75,302.43
1412004 Development and Building Permit Forms	27,520.00	0.00	8,345.00	8,345.00
Official Liquidation Fees	511,480.00	0.00	147,645.62	147,645.62
1422157 Building Plans / Permit	456,480.00	0.00	112,724.00	112,724.00
1422159 Comm. Mast Permit	55,000.00	0.00	34,921.62	34,921.62
<i>Output</i> 0003 RENTS REVENUE INCREASED BY 10%				
Development Levy	156,200.00	0.00	38,553.00	38,553.00
1415002 Ground Rent	5,690.00	0.00	1,120.00	1,120.00
1415041 Housing Rent	54,750.00	0.00	4,660.00	4,660.00
1415052 Market and Stores Rental	95,760.00	0.00	32,773.00	32,773.00
<i>Output</i> 0004 LICENCES REVENUE INCREASED BY 10%				
Official Liquidation Fees	780,460.00	0.00	315,538.00	315,538.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	3,835.00	3,835.00
1422009 Bakers License	1,760.00	0.00	590.00	590.00
1422011 Artisans	60,530.00	0.00	29,500.00	29,500.00
1422012 Kiosk License	100,100.00	0.00	82,475.00	82,475.00
1422013 Sand and Stone Dealers Licence	273,761.00	0.00	109,550.00	109,550.00
1422015 Service/Filling Stations	22,100.00	0.00	17,283.00	17,283.00
1422017 Hotel Services	44,000.00	0.00	17,700.00	17,700.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	780.00	780.00
1422019 Timber Products	6,600.00	0.00	5,640.00	5,640.00
1422020 Commercial Vehicles	14,370.00	0.00	8,505.00	8,505.00
1422022 Canopy / Chairs / Bench	2,090.00	0.00	250.00	250.00
1422024 Private Education Int.	6,000.00	0.00	5,800.00	5,800.00
1422025 Private Professionals	1,210.00	0.00	1,050.00	1,050.00
1422030 Entertainment Services	7,700.00	0.00	5,800.00	5,800.00
1422040 Bill Boards/Outdoor Advert	14,300.00	0.00	1,125.00	1,125.00
1422044 Financial Institutions	18,700.00	0.00	4,900.00	4,900.00
1422047 Photographers and Video Operators	6,600.00	0.00	1,170.00	1,170.00
1422051 Millers	4,453.00	0.00	2,655.00	2,655.00
1422052 Mechanics & Repairers	5,500.00	0.00	310.00	310.00
1422053 Block And Concrete Products	2,310.00	0.00	1,340.00	1,340.00
1422054 Cleaning/Laundry Services	1,200.00	0.00	730.00	730.00
1422055 Printing Services / Photocopy	1,800.00	0.00	1,140.00	1,140.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422067	Alcoholic and non Alcoholic beverages	13,100.00	0.00	9,110.00	9,110.00
1422072	Contractor/Suppliers Registration	7,700.00	0.00	4,300.00	4,300.00
1422090	Food and Drugs Permit	113,295.00	0.00	0.00	0.00
1422140	Refuse Container Managers	39,281.00	0.00	0.00	0.00
Output 0005 FEES REVENUE INCREASED BY 10%					
Official Liquidation Fees		505,171.00	0.00	313,515.40	313,515.40
1422018	Pharmacy / Chemical Sellers	4,620.00	0.00	4,950.00	4,950.00
1423001	Markets Tolls	280,500.00	0.00	160,699.00	160,699.00
1423006	Burial Fees	34,100.00	0.00	9,100.00	9,100.00
1423011	Marriage Registration	1,330.00	0.00	1,050.00	1,050.00
1423012	Sanitary Facilities	7,800.00	0.00	2,100.00	2,100.00
1423026	Consignment Transit Fee	3,461.00	0.00	835.00	835.00
1423839	Business /product promotion	117,260.00	0.00	101,161.40	101,161.40
1423863	Lorry Park Fees	56,100.00	0.00	33,620.00	33,620.00
Output 0006 FINES REVENUE INCREASED BY 10%					
General Negligence Related Fines		1,930.00	0.00	3,033.92	3,033.92
1430006	Slaughter Fines	1,930.00	0.00	3,033.92	3,033.92
Output 0007 GRANTS REVENUE INCREASED BY 10%					
Ghana Education Trust Fund (GetFund)		66,949,989.00	0.00	15,583,140.31	15,583,140.31
1331001	Central Government - GOG Paid Salaries	10,076,857.00	0.00	7,445,982.02	7,445,982.02
1331002	DACF - Assembly	41,864,929.00	0.00	7,217,644.82	7,217,644.82
1331003	DACF - MP	5,025,000.00	0.00	810,723.58	810,723.58
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	486,040.00	0.00	108,789.89	108,789.89
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,107,299.00	0.00	0.00	0.00
Grand Total		69,580,650.00	0.00	17,057,039.09	17,057,039.09

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	0	0	0	69,580,650	69,612,819	70,276,457
Management and Administration	0	0	0	9,328,175	9,380,717	9,421,457
SP1: General Administration	0	0	0	7,278,808	7,321,512	7,351,596
21 Compensation of employees [GFS]	0	0	0	4,270,382	4,313,086	4,313,086
211 Child Education Grant (Foreign Mission)	0	0	0	4,235,631	4,277,987	4,277,987
21110 Established Post	0	0	0	3,948,790	3,988,278	3,988,278
21111 Non Established Post	0	0	0	207,841	209,920	209,920
21112 Child Education Grant (Foreign Mission)	0	0	0	79,000	79,790	79,790
212 Imputed Social Contributions [GFS]	0	0	0	34,751	35,098	35,098
21210 Gratuity	0	0	0	34,751	35,098	35,098
22 Use of goods and services	0	0	0	2,415,690	2,415,690	2,439,847
221 Vehicle Registration	0	0	0	2,415,690	2,415,690	2,439,847
22101 Value Books	0	0	0	286,290	286,290	289,153
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals/Lease	0	0	0	27,000	27,000	27,270
22105 Vehicle Registration	0	0	0	680,000	680,000	686,800
22106 Maintenance of Office Equipment	0	0	0	128,000	128,000	129,280
22107 Training, Seminar and Conference Cost	0	0	0	790,000	790,000	797,900
22109 Special Services	0	0	0	374,400	374,400	378,144
22113 Insurance Premium	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	442,736	442,736	447,164
281 Rent	0	0	0	50,000	50,000	50,500
28141 Rent	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	392,736	392,736	396,664
28210 Dividend Paid By SOEs	0	0	0	392,736	392,736	396,664
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
SP2: Finance and Audit	0	0	0	1,366,396	1,376,160	1,380,060
21 Compensation of employees [GFS]	0	0	0	976,396	986,160	986,160
211 Child Education Grant (Foreign Mission)	0	0	0	976,396	986,160	986,160
21110 Established Post	0	0	0	976,396	986,160	986,160
22 Use of goods and services	0	0	0	390,000	390,000	393,900
221 Vehicle Registration	0	0	0	390,000	390,000	393,900
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	75,000	75,000	75,750
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	220,000	220,000	222,200
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	544,505	543,722	549,950
21 Compensation of employees [GFS]	0	0	0	191,938	193,858	193,858
211 Child Education Grant (Foreign Mission)	0	0	0	191,938	193,858	193,858
21110 Established Post	0	0	0	191,938	193,858	193,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	352,567	349,864	356,093
221 Vehicle Registration	0	0	0	352,567	349,864	356,093
22105 Vehicle Registration	0	0	0	12,703	10,000	12,830
22107 Training, Seminar and Conference Cost	0	0	0	339,864	339,864	343,263
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	138,466	139,323	139,850
21 Compensation of employees [GFS]	0	0	0	85,763	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,763	86,620	86,620
21110 Established Post	0	0	0	85,763	86,620	86,620
22 Use of goods and services	0	0	0	52,703	52,703	53,230
221 Vehicle Registration	0	0	0	52,703	52,703	53,230
22105 Vehicle Registration	0	0	0	44,000	44,000	44,440
22107 Training, Seminar and Conference Cost	0	0	0	8,703	8,703	8,790
Social Services Delivery	0	0	0	25,961,766	25,920,522	26,221,384
SP2.1 Education, youth & sports and Library services	0	0	0	10,433,965	10,433,965	10,538,305
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Vehicle Registration	0	0	0	115,000	115,000	116,150
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	135,000	135,000	136,350
282 Dividend Paid By SOEs	0	0	0	135,000	135,000	136,350
28210 Dividend Paid By SOEs	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	10,183,965	10,183,965	10,285,805
311 WIP - Laboratories	0	0	0	10,183,965	10,183,965	10,285,805
31112 WIP - Laboratories	0	0	0	5,501,983	5,501,983	5,557,002
31131 Fuel Tanks	0	0	0	4,681,983	4,681,983	4,728,802
SP2.2 Public Health Services and management	0	0	0	6,853,263	6,789,150	6,921,795
22 Use of goods and services	0	0	0	233,225	169,113	235,557
221 Vehicle Registration	0	0	0	233,225	169,113	235,557
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	193,225	129,113	195,157
31 Non Financial Assets	0	0	0	6,620,037	6,620,037	6,686,238
311 WIP - Laboratories	0	0	0	6,620,037	6,620,037	6,686,238
31112 WIP - Laboratories	0	0	0	6,620,037	6,620,037	6,686,238
SP2.3 Environmental Health and sanitation Services	0	0	0	7,052,484	7,067,495	7,123,009
21 Compensation of employees [GFS]	0	0	0	1,501,045	1,516,055	1,516,055
211 Child Education Grant (Foreign Mission)	0	0	0	1,501,045	1,516,055	1,516,055
21110 Established Post	0	0	0	1,501,045	1,516,055	1,516,055

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,817,439	2,817,439	2,845,613
221 Vehicle Registration	0	0	0	2,817,439	2,817,439	2,845,613
22101 Value Books	0	0	0	90,611	90,611	91,517
22102 Utilities	0	0	0	2,236,828	2,236,828	2,259,197
22105 Vehicle Registration	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	2,734,000	2,734,000	2,761,340
311 WIP - Laboratories	0	0	0	2,734,000	2,734,000	2,761,340
31113 Perimeter Protection/ Fence	0	0	0	2,200,000	2,200,000	2,222,000
31121 Transport equipment	0	0	0	534,000	534,000	539,340
SP2.5 Social Welfare and community services	0	0	0	1,622,055	1,629,912	1,638,275
21 Compensation of employees [GFS]	0	0	0	785,754	793,612	793,612
211 Child Education Grant (Foreign Mission)	0	0	0	785,754	793,612	793,612
21110 Established Post	0	0	0	785,754	793,612	793,612
22 Use of goods and services	0	0	0	666,300	666,300	672,963
221 Vehicle Registration	0	0	0	666,300	666,300	672,963
22101 Value Books	0	0	0	369,350	369,350	373,044
22105 Vehicle Registration	0	0	0	125,000	125,000	126,250
22107 Training, Seminar and Conference Cost	0	0	0	171,950	171,950	173,670
28 Other expense	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	32,638,572	32,645,953	32,964,958
SP3.1 Roads and Transport services	0	0	0	285,394	286,856	288,248
21 Compensation of employees [GFS]	0	0	0	146,147	147,609	147,609
211 Child Education Grant (Foreign Mission)	0	0	0	146,147	147,609	147,609
21110 Established Post	0	0	0	146,147	147,609	147,609
22 Use of goods and services	0	0	0	39,247	39,247	39,639
221 Vehicle Registration	0	0	0	39,247	39,247	39,639
22105 Vehicle Registration	0	0	0	24,247	24,247	24,489
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development	0	0	0	307,903	305,166	310,982
21 Compensation of employees [GFS]	0	0	0	226,359	228,622	228,622
211 Child Education Grant (Foreign Mission)	0	0	0	226,359	228,622	228,622
21110 Established Post	0	0	0	226,359	228,622	228,622

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	81,544	76,544	82,359
221 Vehicle Registration	0	0	0	81,544	76,544	82,359
22105 Vehicle Registration	0	0	0	6,544	6,544	6,609
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	32,045,275	32,053,931	32,365,728
21 Compensation of employees [GFS]	0	0	0	865,627	874,283	874,283
211 Child Education Grant (Foreign Mission)	0	0	0	865,627	874,283	874,283
21110 Established Post	0	0	0	865,627	874,283	874,283
22 Use of goods and services	0	0	0	165,395	165,395	167,049
221 Vehicle Registration	0	0	0	165,395	165,395	167,049
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	15,395	15,395	15,549
31 Non Financial Assets	0	0	0	31,014,253	31,014,253	31,324,396
311 WIP - Laboratories	0	0	0	31,014,253	31,014,253	31,324,396
31111 Hostels	0	0	0	7,376,207	7,376,207	7,449,969
31112 WIP - Laboratories	0	0	0	5,802,038	5,802,038	5,860,058
31113 Perimeter Protection/ Fence	0	0	0	12,764,025	12,764,025	12,891,666
31131 Fuel Tanks	0	0	0	5,071,983	5,071,983	5,122,702
Economic Development	0	0	0	1,557,137	1,570,628	1,572,709
SP4.1 Agricultural Services and Management	0	0	0	1,557,137	1,570,628	1,572,709
21 Compensation of employees [GFS]	0	0	0	1,349,039	1,362,530	1,362,530
211 Child Education Grant (Foreign Mission)	0	0	0	1,349,039	1,362,530	1,362,530
21110 Established Post	0	0	0	1,349,039	1,362,530	1,362,530
22 Use of goods and services	0	0	0	208,098	208,098	210,179
221 Vehicle Registration	0	0	0	208,098	208,098	210,179
22105 Vehicle Registration	0	0	0	28,098	28,098	28,379
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	95,000	95,000	95,950
SP5.2 Natural Resource Conservation and Management	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Vehicle Registration	0	0	0	95,000	95,000	95,950
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	69,580,650	69,612,819	70,276,457

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,323,190
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							3,948,790
Objective	000000	Compensation of Employees					3,948,790
Program	92001	Management and Administration					3,948,790
Sub-Program	92001001	SP1: General Administration					3,948,790
Operation	000000		0.0	0.0	0.0	3,948,790	
Child Education Grant (Foreign Mission)							3,948,790
2111001 Established Post							3,948,790
Use of goods and services							374,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					374,400
Program	92001	Management and Administration					374,400
Sub-Program	92001001	SP1: General Administration					374,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	374,400
Vehicle Registration							374,400
2210905 Assembly Members Sittings All							374,400

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,596,592
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					

Compensation of employees [GFS]							321,592
Objective	000000	Compensation of Employees					321,592
Program	92001	Management and Administration					321,592
Sub-Program	92001001	SP1: General Administration					321,592
Operation	000000			0.0	0.0	0.0	321,592

Child Education Grant (Foreign Mission)							286,841
2111101	Daily rated						20,000
2111102	Monthly Paid and Casual Labour						187,841
2111223	Basic PE Related Allowances						9,000
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						20,000
Imputed Social Contributions [GFS]							34,751
2121001	13 Percent SSF Contribution						34,751

Use of goods and services							1,165,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,165,000
Program	92001	Management and Administration					1,165,000
Sub-Program	92001001	SP1: General Administration					1,165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	722,000

Vehicle Registration							722,000
2210101	Printed Material and Stationery						45,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210103	Refreshment Items						40,000
2210110	Specialised Stock						10,000
2210116	Chemicals and Consumables						10,000
2210201	Electricity charges						60,000
2210202	Water						5,000
2210204	Postal Charges						5,000
2210401	Office Accommodations						10,000
2210402	Residential Accommodations						10,000
2210404	Hotel Accommodations						7,000
2210503	Fuel and Lubricants - Official Vehicles						330,000
2210509	Other Travel and Transportation						150,000
2210511	Local Travel Cost						10,000
2210711	Public Education and Sensitization						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	285,000

Vehicle Registration							285,000
2210709	Seminars/Conferences/Workshops - Domestic						285,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	158,000

Vehicle Registration							158,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210602	Repairs of Residential Buildings						20,000
2210603	Repairs of Office Buildings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210604	Maintenance of Furniture and Fixtures							10,000
	2210606	Maintenance of General Equipment							23,000
	2211304	Insurance of Vehicles							35,000
Other expense									50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
Dividend Paid By SOEs									50,000
	2821009	Donations							50,000
Non Financial Assets									60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				60,000
WIP - Laboratories									60,000
	3112211	Office Equipment							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	600,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services						400,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					400,000
Program	92001	Management and Administration					400,000
Sub-Program	92001001	SP1: General Administration					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	150,000	
Vehicle Registration						150,000	
2210199 Materials and Office Consumables Control Account						100,000	
2210511 Local Travel Cost						50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	250,000	
Vehicle Registration						250,000	
2210709 Seminars/Conferences/Workshops - Domestic						250,000	
Other expense						200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	200,000	
Dividend Paid By SOEs						200,000	
2821009 Donations						200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			759,026
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1770101001	Abuakwa North Municipal- Kukurantumi Central Administration Administration (Assembly Office) Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						476,290
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				476,290
Program	92001	Management and Administration				476,290
Sub-Program	92001001	SP1: General Administration				476,290
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	141,290
Vehicle Registration						141,290
2210101 Printed Material and Stationery						61,290
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						40,000
2210711 Public Education and Sensitization						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	225,000
Vehicle Registration						225,000
2210709 Seminars/Conferences/Workshops - Domestic						225,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						20,000
2210606 Maintenance of General Equipment						15,000
2211304 Insurance of Vehicles						25,000
Other expense						192,736
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				192,736
Program	92001	Management and Administration				192,736
Sub-Program	92001001	SP1: General Administration				192,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	142,736
Rent						50,000
2814101 Rent						50,000
Dividend Paid By SOEs						92,736
2821010 Contributions						92,736
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000
Non Financial Assets						90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
WIP - Laboratories						90,000
3112211 Office Equipment						90,000
Total Cost Centre						7,278,808

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 976,396
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	976,396
Objective	000000	Compensation of Employees		976,396
Program	92001	Management and Administration		976,396
Sub-Program	92001002	SP2: Finance and Audit		976,396
Operation	000000		0.0 0.0 0.0	976,396

Child Education Grant (Foreign Mission)		976,396
2111001 Established Post		976,396

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 355,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	355,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		355,000
Program	92001	Management and Administration		355,000
Sub-Program	92001002	SP2: Finance and Audit		355,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000

Vehicle Registration		30,000		
2210503 Fuel and Lubricants - Official Vehicles		15,000		
2210709 Seminars/Conferences/Workshops - Domestic		15,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	325,000

Vehicle Registration		325,000
2210122 Value Books		40,000
2210511 Local Travel Cost		60,000
2210804 Contract appointments		220,000
2211101 Bank Charges		5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1770200001	Abuakwa North Municipal- Kukurantumi_Finance Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services						35,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					35,000
Program	92001	Management and Administration					35,000
Sub-Program	92001002	SP2: Finance and Audit					35,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	35,000
Vehicle Registration						35,000	
2210709 Seminars/Conferences/Workshops - Domestic						35,000	
Total Cost Centre						1,366,396	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						15,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210511 Local Travel Cost						15,000
Other expense						15,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821019 Scholarship and Bursaries						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			960,000
Function Code	70980	Education n.e.c				
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210902 Official Celebrations						40,000
Other expense						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						820,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				820,000
Program	92002	Social Services Delivery				820,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				820,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	820,000
WIP - Laboratories						820,000
3111205 School Buildings						82,000
3111256 WIP - School Buildings						738,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,443,965
Function Code	70980	Education n.e.c					
Organisation	1770301001	Abuakwa North Municipal- Kukurantumi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	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
2210511 Local Travel Cost							10,000
Other expense							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821019 Scholarship and Bursaries							20,000
Non Financial Assets							9,363,965
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					9,363,965
Program	92002	Social Services Delivery					9,363,965
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					9,363,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,363,965	
WIP - Laboratories							9,363,965
3111205 School Buildings							468,198
3111256 WIP - School Buildings							4,213,784
3113108 Furniture and Fittings							4,681,983
Total Cost Centre							10,433,965

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	70721	General Medical services (IS)	
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	25,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210511	Local Travel Cost			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,560,000
Function Code	70721	General Medical services (IS)	
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_Health_Office of District Medical Officer of Health Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

			Non Financial Assets	1,510,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,510,000
Program	92002	Social Services Delivery		1,510,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,510,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	1,510,000

WIP - Laboratories				1,510,000
3111202	Clinics			151,000
3111252	WIP - Clinics			1,359,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,268,263	
Function Code	70721	General Medical services (IS)					
Organisation	1770401001	Abuakwa North Municipal- Kukurantumi_ Health Office of District Medical Officer of Health Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services						158,225	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				158,225	
Program	92002	Social Services Delivery				158,225	
Sub-Program	92002002	SP2.2 Public Health Services and management				158,225	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	128,225
Vehicle Registration						128,225	
2210709 Seminars/Conferences/Workshops - Domestic						64,113	
2210711 Public Education and Sensitization						64,113	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210511 Local Travel Cost						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Non Financial Assets						5,110,037	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,110,037	
Program	92002	Social Services Delivery				5,110,037	
Sub-Program	92002002	SP2.2 Public Health Services and management				5,110,037	
Project	910503	910503 - Public Health services		1.0	1.0	1.0	5,110,037
WIP - Laboratories						5,110,037	
3111202 Clinics						511,004	
3111252 WIP - Clinics						4,599,034	
Total Cost Centre						6,853,263	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,501,045
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_ Health Environmental Health Unit_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	1,501,045
Objective	000000	Compensation of Employees		1,501,045
Program	92002	Social Services Delivery		1,501,045
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,501,045
Operation	000000		0.0 0.0 0.0	1,501,045

Child Education Grant (Foreign Mission)		1,501,045
2111001 Established Post		1,501,045

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,000
Function Code	70740	Public health services	
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_ Health Environmental Health Unit_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		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	70,000

Vehicle Registration		70,000		
2210801 Local Consultants Fees (Companies)		70,000		
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210120 Purchase of Petty Tools/Implements		10,000
2210511 Local Travel Cost		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,200,000
Function Code	70740	Public health services				
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health Environmental Health Unit_Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Non Financial Assets						1,200,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,200,000
Program	92002	Social Services Delivery				1,200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,200,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111303 Toilets						120,000
3111353 WIP - Toilets						1,080,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,251,439
Function Code	70740	Public health services				
Organisation	1770402001	Abuakwa North Municipal- Kukurantumi_Health Environmental Health Unit Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						2,717,439
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,717,439
Program	92002	Social Services Delivery				2,717,439
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,717,439
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	240,000
Vehicle Registration						240,000
2210902 Official Celebrations						240,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,477,439
Vehicle Registration						2,477,439
2210120 Purchase of Petty Tools/Implements						80,611
2210205 Sanitation Charges						2,236,828
2210511 Local Travel Cost						80,000
2210711 Public Education and Sensitization						80,000
Non Financial Assets						1,534,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,534,000
Program	92002	Social Services Delivery				1,534,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,534,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	534,000
WIP - Laboratories						534,000
3112105 Motor Bike, bicycles etc						534,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3111303 Toilets						100,000
3111353 WIP - Toilets						900,000
Total Cost Centre						7,052,484

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,372,137
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	1,349,039
Objective	000000	Compensation of Employees		1,349,039
Program	92004	Economic Development		1,349,039
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,349,039
Operation	000000		0.0 0.0 0.0	1,349,039

Child Education Grant (Foreign Mission)		1,349,039
2111001 Established Post		1,349,039

			Use of goods and services	23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		23,098
Program	92004	Economic Development		23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management		23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,098

Vehicle Registration		23,098
2210511 Local Travel Cost		8,098
2210709 Seminars/Conferences/Workshops - Domestic		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	45,000
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	45,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		45,000
Program	92004	Economic Development		45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,000

Vehicle Registration		45,000
2210511 Local Travel Cost		20,000
2210709 Seminars/Conferences/Workshops - Domestic		25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							50,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70421	Agriculture cs					
Organisation	1770600001	Abuakwa North Municipal- Kukurantumi_Agriculture_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							90,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					90,000
Program	92004	Economic Development					90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	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
Total Cost Centre							1,557,137

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				237,903
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							226,359
Objective	000000	Compensation of Employees					226,359
Program	92003	Infrastructure Delivery and Management					226,359
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					226,359
Operation	000000		0.0	0.0	0.0	226,359	
Child Education Grant (Foreign Mission)							226,359
2111001 Established Post							226,359
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,544	
Vehicle Registration							11,544
2210511 Local Travel Cost							6,544
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1770701001	Abuakwa North Municipal- Kukurantumi Physical Planning Office of Departmental Head Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							70,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000	
Vehicle Registration							35,000
2210804 Contract appointments							35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	35,000	
Vehicle Registration							35,000
2210804 Contract appointments							35,000
Total Cost Centre							307,903

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	812,704
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	785,754
Objective	000000	Compensation of Employees		785,754
Program	92002	Social Services Delivery		785,754
Sub-Program	92002005	SP2.5 Social Welfare and community services		785,754
Operation	000000		0.0 0.0 0.0	785,754

Child Education Grant (Foreign Mission)	785,754
2111001 Established Post	785,754

			Use of goods and services	26,950
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	26,950

Vehicle Registration	26,950
2210511 Local Travel Cost	15,000
2210711 Public Education and Sensitization	11,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	20,000
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	20,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	20,000

Vehicle Registration	20,000
2210511 Local Travel Cost	10,000
2210709 Seminars/Conferences/Workshops - Domestic	10,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70620	Community Development				
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Use of goods and services						20,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	769,350
Function Code	70620	Community Development						
Organisation	1770801001	Abuakwa North Municipal- Kukurantumi Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0528001	Abuakwa North Municipal- Kukurantumi						
Use of goods and services							599,350	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						599,350
Program	92002	Social Services Delivery						599,350
Sub-Program	92002005	SP2.5 Social Welfare and community services						599,350
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	599,350
Vehicle Registration							599,350	
2210103 Refreshment Items							30,000	
2210105 Drugs							59,350	
2210110 Specialised Stock							280,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2210511 Local Travel Cost							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2210711 Public Education and Sensitization							60,000	
Other expense							150,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						150,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821019 Scholarship and Bursaries							150,000	
Non Financial Assets							20,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3112211 Office Equipment							20,000	
Total Cost Centre							1,622,055	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	20,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 35,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	35,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	35,000
Vehicle Registration				35,000
2210711 Public Education and Sensitization				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1770900001	Abuakwa North Municipal- Kukurantumi_Natural Resource Conservation_Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	40,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000
Vehicle Registration				40,000
2210711 Public Education and Sensitization				40,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	881,022
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Compensation of employees [GFS]	865,627
Objective	000000	Compensation of Employees			865,627
Program	92003	Infrastructure Delivery and Management			865,627
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			865,627
Operation	000000		0.0 0.0 0.0		865,627

Child Education Grant (Foreign Mission)					865,627
2111001	Established Post				865,627

				Use of goods and services	15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395
Program	92003	Infrastructure Delivery and Management			15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		15,395

Vehicle Registration					15,395
2210511	Local Travel Cost				15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	349,069
Function Code	70610	Housing development		
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

				Non Financial Assets	349,069
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			349,069
Program	92003	Infrastructure Delivery and Management			349,069
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			349,069
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		349,069

WIP - Laboratories					349,069
3111304	Markets				34,907
3111354	WIP - Markets				314,162

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	330,000
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	150,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	150,000

Vehicle Registration				150,000
2210108	Construction Material			150,000

			Non Financial Assets	180,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

WIP - Laboratories				180,000
3111209	Police Post			18,000
3111259	WIP - Police Post			162,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	16,405,903
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	16,405,903
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		16,405,903
Program	92003	Infrastructure Delivery and Management		16,405,903
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,405,903
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,405,903

WIP - Laboratories				16,405,903
3111103	Bungalows/Flats			76,207
3111204	Office Buildings			462,474
3111255	WIP - Office Buildings			4,162,265
3111304	Markets			1,170,496
3111354	WIP - Markets			10,534,461

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			9,007,299
Function Code	70610	Housing development				
Organisation	1771001001	Abuakwa North Municipal- Kukurantumi_ Works Office of Departmental Head_ Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi				
Non Financial Assets						9,007,299
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				9,007,299
Program	92003	Infrastructure Delivery and Management				9,007,299
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				9,007,299
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,007,299
WIP - Laboratories						9,007,299
	3111103	Bungalows/Flats				730,000
	3111153	WIP - Bungalows/Flat				6,570,000
	3111210	Recreational Centres/Park				149,746
	3111258	WIP-Recreational Centres/Park				847,553
	3111304	Markets				71,000
	3111354	WIP - Markets				639,000
Total Cost Centre						26,973,292

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 390,000
Function Code	70630	Water supply	
Organisation	1771003001	Abuakwa North Municipal- Kukurantumi_Works Water Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	390,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water		390,000
Program	92003	Infrastructure Delivery and Management		390,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000
WIP - Laboratories				390,000
	3113110	Water Systems		39,000
	3113162	WIP - Water Systems		351,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,681,983
Function Code	70630	Water supply	
Organisation	1771003001	Abuakwa North Municipal- Kukurantumi_Works Water Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Non Financial Assets	4,681,983
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water		4,681,983
Program	92003	Infrastructure Delivery and Management		4,681,983
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,681,983
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,681,983
WIP - Laboratories				4,681,983
	3113110	Water Systems		468,198
	3113162	WIP - Water Systems		4,213,784

Total Cost Centre 5,071,983

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	165,394
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Compensation of employees [GFS]	146,147
Objective	000000	Compensation of Employees		146,147
Program	92003	Infrastructure Delivery and Management		146,147
Sub-Program	92003001	SP3.1 Roads and Transport services		146,147
Operation	000000		0.0 0.0 0.0	146,147

Child Education Grant (Foreign Mission)				146,147
2111001	Established Post			146,147

			Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		19,247
Program	92003	Infrastructure Delivery and Management		19,247
Sub-Program	92003001	SP3.1 Roads and Transport services		19,247
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	19,247

Vehicle Registration				19,247
2210511	Local Travel Cost			19,247

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70451	Road transport	20,000
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads_ Eastern	
Location Code	0528001	Abuakwa North Municipal- Kukurantumi	

			Use of goods and services	20,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Roads and Transport services		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210804	Contract appointments			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000	
Function Code	70451	Road transport					
Organisation	1771600001	Abuakwa North Municipal- Kukurantumi_ Urban Roads	Eastern				
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Non Financial Assets						100,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				100,000	
Program	92003	Infrastructure Delivery and Management				100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services				100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
WIP - Laboratories						100,000	
3111306 Bridges						10,000	
3111358 WIP - Bridges						90,000	
Total Cost Centre						285,394	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				199,641
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							191,938
Objective	000000	Compensation of Employees					191,938
Program	92001	Management and Administration					191,938
Sub-Program	92001003	SP3: Human Resource Management					191,938
Operation	000000		0.0	0.0	0.0	191,938	
Child Education Grant (Foreign Mission)							191,938
2111001 Established Post							191,938
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							2,703
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001003	SP3: Human Resource Management					25,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			Use of goods and services		30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001003	SP3: Human Resource Management			30,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210710 Staff Development					30,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	1771801001	Abuakwa North Municipal- Kukurantumi_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0528001	Abuakwa North Municipal- Kukurantumi		

			Use of goods and services		289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			289,864	
Program	92001	Management and Administration			289,864	
Sub-Program	92001003	SP3: Human Resource Management			289,864	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration					289,864	
2210710 Staff Development					289,864	

Total Cost Centre **544,505**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				93,466
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Compensation of employees [GFS]							85,763
Objective	000000	Compensation of Employees					85,763
Program	92001	Management and Administration					85,763
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					85,763
Operation	000000		0.0	0.0	0.0	85,763	
Child Education Grant (Foreign Mission)							85,763
2111001 Established Post							85,763
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210511 Local Travel Cost							4,000
2210711 Public Education and Sensitization							3,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1771901001	Abuakwa North Municipal- Kukurantumi_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0528001	Abuakwa North Municipal- Kukurantumi					
Use of goods and services							45,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					45,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	45,000	
Vehicle Registration							45,000
2210511 Local Travel Cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							138,466
Total Vote							69,580,650

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Abuakwa North Municipal- Kukurantumi	59,182,201	59,110,386	59,774,023
Consolidated Fund	9,883,203	9,875,500	9,982,035
11_Sustainable Cities and Communities	9,153,485	9,148,485	9,245,020
16_Peace, Justice, and Strong Institutions	679,670	676,967	686,467
2_Zero Hunger	23,098	23,098	23,329
8_ Decent Work and Economic Growth	26,950	26,950	27,220
DACF	46,989,929	46,925,817	47,459,828
10_Reduce Inequality	769,350	769,350	777,044
11_Sustainable Cities and Communities	16,805,903	16,805,903	16,973,962
13_Climate Action	75,000	75,000	75,750
16_Peace, Justice, and Strong Institutions	1,389,026	1,389,026	1,402,917
17_Partnerships for the Goals	35,000	35,000	35,350
2_Zero Hunger	140,000	140,000	141,400
3_Good Health and Well-Being	6,828,263	6,764,150	6,896,545
4_ Quality Education	10,403,965	10,403,965	10,508,005
6_Clean Water and Sanitation	10,523,422	10,523,422	10,628,656
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Retained Internally Generated	2,309,069	2,309,069	2,332,160
11_Sustainable Cities and Communities	369,069	369,069	372,760
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	1,345,000	1,345,000	1,358,450
17_Partnerships for the Goals	355,000	355,000	358,550
2_Zero Hunger	45,000	45,000	45,450
3_Good Health and Well-Being	25,000	25,000	25,250
4_ Quality Education	30,000	30,000	30,300
6_Clean Water and Sanitation	100,000	100,000	101,000
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Grand Total	0	0	0
	59,182,201	59,110,386	59,774,023

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Abuakwa North Municipal- Kukurantumi	59,216,952	59,145,484	59,809,121
	34,751	35,098	35,098
	34,751	35,098	35,098
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,206,026	1,206,026	1,218,087
	772,000	772,000	779,720
	150,000	150,000	151,500
	284,026	284,026	286,867
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	150,000	150,000	151,500
	60,000	60,000	60,600
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	450,000	450,000	454,500
	90,000	90,000	90,900
	360,000	360,000	363,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,229,400	1,229,400	1,241,694
	374,400	374,400	378,144
	305,000	305,000	308,050
	285,000	285,000	287,850
	265,000	265,000	267,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	41,852,219	41,852,219	42,270,741
	349,069	349,069	352,560
	1,390,000	1,390,000	1,403,900
	30,985,851	30,985,851	31,295,709
	20,000	20,000	20,200
	9,107,299	9,107,299	9,198,372
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	268,000	268,000	270,680
	158,000	158,000	159,580
	110,000	110,000	111,100
910301 - Extension Services	88,098	88,098	88,979
	23,098	23,098	23,329
	45,000	45,000	45,450
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	160,000	160,000	161,600
	30,000	30,000	30,300
	100,000	100,000	101,000
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	128,225	64,113	129,507
	128,225	64,113	129,507

Expenditure by Operation and Source of Funding*In GH¢*

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	6,725,037	6,725,037	6,792,288
	25,000	25,000	25,250
	1,560,000	1,560,000	1,575,600
	5,140,037	5,140,037	5,191,438
910601 - Social intervention programmes	749,350	749,350	756,844
	749,350	749,350	756,844
910605 - Combating domestic violence and human trafficking	66,950	66,950	67,620
	26,950	26,950	27,220
	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	250,000	250,000	252,500
	200,000	200,000	202,000
	50,000	50,000	50,500
910901 - Environmental sanitation Management	70,000	70,000	70,700
	70,000	70,000	70,700
910902 - Solid waste management	2,507,439	2,507,439	2,532,513
	30,000	30,000	30,300
	2,477,439	2,477,439	2,502,213
910903 - Liquid waste management	2,200,000	2,200,000	2,222,000
	1,200,000	1,200,000	1,212,000
	1,000,000	1,000,000	1,010,000
911002 - Land use and Spatial planning	35,000	35,000	35,350
	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	46,544	41,544	47,009
	11,544	6,544	11,659
	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	165,395	165,395	167,049
	15,395	15,395	15,549
	150,000	150,000	151,500
911302 - Internal audit operations	65,000	65,000	65,650
	30,000	30,000	30,300
	35,000	35,000	35,350
911303 - Revenue collection and management	325,000	325,000	328,250
	325,000	325,000	328,250
911501 - Management of transport services	39,247	39,247	39,639
	19,247	19,247	19,439
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911702 - Coordination and Harmonization of data				52,703	52,703	53,230
				7,703	7,703	7,780
				45,000	45,000	45,450
911803 - Staff Training and skills development				352,567	349,864	356,093
				7,703	5,000	7,780
				25,000	25,000	25,250
				30,000	30,000	30,300
				289,864	289,864	292,763
Grand Total	0	0	0	59,216,952	59,145,484	59,809,121

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Abuakwa North Municipal- Kukurantumi	59,216,952	59,145,484	59,809,121
70111 Exec. & leg. Organs (cs)	3,043,177	3,043,524	3,073,609
70112 Financial & fiscal affairs (CS)	795,270	792,567	803,223
70133 Overall planning & statistical services (CS)	81,544	76,544	82,359
70421 Agriculture cs	208,098	208,098	210,179
70451 Road transport	139,247	139,247	140,639
70560 Environmental protection n.e.c	95,000	95,000	95,950
70610 Housing development	26,107,666	26,107,666	26,368,742
70620 Community Development	836,300	836,300	844,663
70630 Water supply	5,071,983	5,071,983	5,122,702
70721 General Medical services (IS)	6,853,263	6,789,150	6,921,795
70740 Public health services	5,551,439	5,551,439	5,606,954
70980 Education n.e.c	10,433,965	10,433,965	10,538,305
<i>Grand Total</i>	0	0	0
	59,216,952	59,145,484	59,809,121

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	45,037	50,537	50,537	196,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	6,544	11,659	11,659	41,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	6,544	11,659	11,659	41,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	6,544	11,659	11,659	41,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	6,544	11,659	11,659	41,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	6,544	11,659	11,659	41,407
	911003 - Street Naming and Property Addressing System	0	11,544	6,544	11,659	11,659	41,407
	Use of goods and services	0	11,544	6,544	11,659	11,659	41,407
Funding:12200 Retained Internally Generate		0	414,069	414,069	418,210	418,210	1,664,558

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	45,000	45,000	45,450	45,450	180,900
1606	4.1 Create an enabling agribusiness	0	45,000	45,000	45,450	45,450	180,900
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	45,000	45,000	45,450	45,450	180,900
	<i>Economic Development</i>	0	45,000	45,000	45,450	45,450	180,900
	SP4.1 Agricultural Services and Management	0	45,000	45,000	45,450	45,450	180,900
	910301 - Extension Services	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
27	3.16 INFRASTRUCTURE MAINTENANCE	0	349,069	349,069	352,560	352,560	1,403,258
2701	16.1 Promote proper maintenance culture	0	349,069	349,069	352,560	352,560	1,403,258
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	349,069	349,069	352,560	352,560	1,403,258
	<i>Infrastructure Delivery and Management</i>	0	349,069	349,069	352,560	352,560	1,403,258
	SP3.3 Public Works, rural housing and water management	0	349,069	349,069	352,560	352,560	1,403,258
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	349,069	349,069	352,560	352,560	1,403,258
	Non Financial Assets	0	349,069	349,069	352,560	352,560	1,403,258
68	5.1 HYDROMETEOROLOGICAL THREATS	0	20,000	20,000	20,200	20,200	80,400
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	20,000	20,000	20,200	20,200	80,400
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management	0	20,000	20,000	20,200	20,200	80,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12602 DACF Sources		0	805,000	805,000	813,050	813,050	3,236,100

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1606	4.1 Create an enabling agribusiness	0	50,000	50,000	50,500	50,500	201,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.1 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	330,000	330,000	333,300	333,300	1,326,600
2701	16.1 Promote proper maintenance culture	0	330,000	330,000	333,300	333,300	1,326,600
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	330,000	330,000	333,300	333,300	1,326,600
	<i>Infrastructure Delivery and Management</i>	0	330,000	330,000	333,300	333,300	1,326,600
	SP3.3 Public Works, rural housing and water management	0	330,000	330,000	333,300	333,300	1,326,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
	911101 - Supervision and regulation of infrastructure development	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	390,000	390,000	393,900	393,900	1,567,800
5701	6.1 Improve access to safe and reliable water supply services for all	0	390,000	390,000	393,900	393,900	1,567,800
570102	6.1 Achieve univ. and equit access to water	0	390,000	390,000	393,900	393,900	1,567,800
	<i>Infrastructure Delivery and Management</i>	0	390,000	390,000	393,900	393,900	1,567,800
	SP3.3 Public Works, rural housing and water management	0	390,000	390,000	393,900	393,900	1,567,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	390,000	390,000	393,900	393,900	1,567,800
	Non Financial Assets	0	390,000	390,000	393,900	393,900	1,567,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	35,000	35,000	35,350	35,350	140,700
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	35,000	35,000	35,350	35,350	140,700
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	35,000	35,000	35,350	35,350	140,700
	<i>Environmental Management</i>	0	35,000	35,000	35,350	35,350	140,700
	SP5.2 Natural Resource Conservation and Management	0	35,000	35,000	35,350	35,350	140,700
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
Funding:12603 DACF Sources		0	21,287,885	21,287,885	21,500,764	21,500,764	85,577,299
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	90,000	90,000	90,900	90,900	361,800
1606	4.1 Create an enabling agribusiness	0	90,000	90,000	90,900	90,900	361,800
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	90,000	90,000	90,900	90,900	361,800
	<i>Economic Development</i>	0	90,000	90,000	90,900	90,900	361,800
	SP4.1 Agricultural Services and Management	0	90,000	90,000	90,900	90,900	361,800
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729
2701	16.1 Promote proper maintenance culture	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729
	<i>Infrastructure Delivery and Management</i>	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729
	SP3.3 Public Works, rural housing and water management	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729
	Non Financial Assets	0	16,405,903	16,405,903	16,569,962	16,569,962	65,951,729

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	70,000	70,000	70,700	70,700	281,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	70,000	70,000	70,700	70,700	281,400
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Physical and Spatial Planning Development	0	70,000	70,000	70,700	70,700	281,400
	911002 - Land use and Spatial planning	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	911003 - Street Naming and Property Addressing System	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
570102	6.1 Achieve univ. and equit access to water	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
	<i>Infrastructure Delivery and Management</i>	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
	SP3.3 Public Works, rural housing and water management	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
	Non Financial Assets	0	4,681,983	4,681,983	4,728,802	4,728,802	18,821,570
68	5.1 HYDROMETEOROLOGICAL THREATS	0	40,000	40,000	40,400	40,400	160,800
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	40,000	40,000	40,400	40,400	160,800
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.2 Natural Resource Conservation and Management	0	40,000	40,000	40,400	40,400	160,800
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:14009 Consolidated Fund Sources		0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
2701	16.1 Promote proper maintenance culture	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
	<i>Infrastructure Delivery and Management</i>	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
	SP3.3 Public Works, rural housing and water management	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
	Non Financial Assets	0	9,007,299	9,007,299	9,097,372	9,097,372	36,209,342
Grand Total		0	31,564,290	31,559,290	31,879,933	31,879,933	126,883,447

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	26,950	26,950	27,220	27,220	108,339
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910605 - Combating domestic violence and human trafficking	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	20,000	20,000	20,200	20,200	80,400
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	20,000	20,000	20,200	20,200	80,400
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910605 - Combating domestic violence and human trafficking	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12603 DACF Sources		0	20,000	20,000	20,200	20,200	80,400
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	20,000	20,000	20,200	20,200	80,400
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910605 - Combating domestic violence and human trafficking	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12607 DACF Sources		0	769,350	769,350	777,044	777,044	3,092,788

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	769,350	769,350	777,044	777,044	3,092,788
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	769,350	769,350	777,044	777,044	3,092,788
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	769,350	769,350	777,044	777,044	3,092,788
	<i>Social Services Delivery</i>	0	769,350	769,350	777,044	777,044	3,092,788
	SP2.5 Social Welfare and community services	0	769,350	769,350	777,044	777,044	3,092,788
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	749,350	749,350	756,844	756,844	3,012,388
	Use of goods and services	0	599,350	599,350	605,344	605,344	2,409,388
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	Grand Total	0	836,300	836,300	844,663	844,663	3,361,927

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	120,000	120,000	121,200	121,200	482,400
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	20,000	20,000	20,200	20,200	80,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	20,000	20,000	20,200	20,200	80,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Roads and Transport services	0	20,000	20,000	20,200	20,200	80,400
	911501 - Management of transport services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.3 Environmental Health and sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910901 - Environmental sanitation Management	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910902 - Solid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12602 DACF Sources		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
	Social Services Delivery	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
	SP2.3 Environmental Health and sanitation Services	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
	910903 - Liquid waste management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,001
Funding:12603 DACF Sources		0	4,251,439	4,251,439	4,293,953	4,293,953	17,090,785
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,251,439	4,251,439	4,293,953	4,293,953	17,090,785
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,251,439	4,251,439	4,293,953	4,293,953	17,090,785
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,251,439	4,251,439	4,293,953	4,293,953	17,090,785
	Social Services Delivery	0	4,251,439	4,251,439	4,293,953	4,293,953	17,090,785
	SP2.3 Environmental Health and sanitation Services	0	4,251,439	4,251,439	4,293,953	4,293,953	17,090,785
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	240,000	240,000	242,400	242,400	964,800
	Use of goods and services	0	240,000	240,000	242,400	242,400	964,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	534,000	534,000	539,340	539,340	2,146,680
	Non Financial Assets	0	534,000	534,000	539,340	539,340	2,146,680
	910902 - Solid waste management	0	2,477,439	2,477,439	2,502,213	2,502,213	9,959,305
	Use of goods and services	0	2,477,439	2,477,439	2,502,213	2,502,213	9,959,305
	910903 - Liquid waste management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:14009 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	100,000	100,000	101,000	101,000	402,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	100,000	100,000	101,000	101,000	402,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.1 Roads and Transport services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	5,690,686	5,690,686	5,747,593	5,747,593	22,876,559