



COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ABLEKUMA NORTH MUNICIPAL ASSEMBLY



ABLEKUMA NORTH MUNICIPAL ASSEMBLY



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RESOLUTION

At the Third Ordinary meeting of the First Session of the Third Assembly of Ablekuma North Municipal Assembly, at the Conference Hall on 31st October, 2025, a Resolution was passed for the approval of the 2026 Composite Budget as follows:

	GH ₵
Compensation	9,485,705.00
Goods and Services	18,638,533.00
Capital Expenditure	70,342,101.00
Total	98,466,339.00

Thank you.

HON. IBRAHIM SULLEY
(PRESIDING MEMBER)

MRS. VERA AKUFFO-MANTE
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

It shares boundaries with Ga Central Municipal Assembly to the North, Ablekuma West Municipal Assembly to the South, Okaikoi North Municipal Assembly to the East, and Weija-Gbawe Municipal Assembly to the West.

Population Structure

- The total population Municipality stands at 179,097 based on 2025 projected population and housing census.
- Male population is 87,938 representing 49.1%
- Female population is 91,159 representing 50.9% respectively.

Vision

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

Mission

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

Goals

To improve the quality of life of the people in municipality within a private sector led growth environment and expanding opportunities for vulnerable people by the year 2023.

Core Functions

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

District Economy

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

- **Agriculture**

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

The Department trained farmers on the Agricultural activities namely,

- Strengthening FBOs
- Market Extension

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

- **Road Network**

The Municipality is serviced by major roads within Accra. Accessibility to key parts of the municipality is enhanced by some road corridors. More so, some of the road networks within the municipality connects to the N1 Highway to Winneba and its surrounding areas. There are also key arterial and link roads that link the various part of the municipality to other parts of Accra.

- **Energy**

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

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

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

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

- **Health**

The Municipality has created 15 CHPS zones to enhance the provision of primary health care in all communities. The health facilities in the Municipality comprise 5 Hospitals, 7 Clinics and 4 Maternity Homes which are private and spatially distributed throughout the

Municipality granting physical access readily to majority of communities. It is worth noting that, the Assembly has been able to construct one public Polyclinic to augment the existing health facilities within the municipality.

- **Education**

The Municipality had Fourteen (14) primary schools but one private school was absorbed by government making 15, with Thirteen (13) J.H.S, Thirteen (13) KGs and (1) SHS in the public school system. There are 370 teachers in the public school's system of which 132 (35.7%) are males while 238 (64.3%) are females. In addition to these public schools, the Municipality is host to two (2) private universities (Methodist University Ghana and KAAF University).

- **Market Centre's**

There are lot of well-developed commercial centers with brisk economic activities such as Financial Service, Banking, ICT, Commerce, Auto part, Mechanics and Artisans. The assembly plans to construct as part of government directive a 24hour economy model market in the ensuing year. The following are major economic landmarks within the municipality;

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

- **Water and Sanitation**

The availability, accessibility, affordability and reliability of improved drinking water is an important aspect of the health of household members in the municipality. Households in the municipality have access to a safe water supply. Many households take their water

from the Ghana Water Company whereas others have constructed boreholes and few dugouts and boreholes.

- **Tourism**

The tourism potential of the Municipality hinges on its prime location within the Accra urban center and offers intrepid and eclectic mix of nightlife and other leisure activities. There are various pubs and eateries within the Municipality that have a reputation for great offerings. The annual celebration of Homowo by the people of Kwashieman, Odorkor, Darkuman and Sakaman is also a major tourist attraction which promotes trade.

- **Environment**

Massive clean-up exercise is organized in all fourteen (14) electoral areas by the Environmental Health unit of the Assembly. Though it is estimated that about 750 tons of solid waste is generated daily in the municipality we ensure a daily street cleaning and refuse collection to keep the environment well tidy. The main types of waste generated are classified into food/household waste, plastic waste, industrial waste and glass/metal waste.

Key Issues/Challenges

- Non-availability of land for development projects
- No final waste disposal site
- Poor drainage systems in some electoral areas
- Inadequate funds to execute projects
- Inadequate classroom blocks
- Inadequate public health facilities
- Inadequate health equipment
- Inadequate logistics to undertake sanitation works

Key Achievements in 2025

- Evacuated heap of refuse at Mallam market which has been in existence for the past 18 years
- Installed and maintained streetlight within the Municipality
- Demolished Unauthorized Structures at the Darkuman Market to pave way for the construction of the 24hr economy Model Markets
- Emergency Sectional repair works at Dansoman Junction
- Constructed 0.6m U drain along Nii Owuley Larley Street – phase 2
- Constructed concrete speed humps and road line markings on selected roads within the municipality.
- Rehabilitated 12unit classroom block at Mccarthy Hill basic school.
- Constructed 6unit classroom block at Darkuman JHS

Revenue and Expenditure Performance

The Revenue performance of the budget, IGF only in respect of 2025 is GH¢ 5,700,000.00 and as at September the actual is GH¢ 4,042,841.75 representing 70.93%. However, all funding source is GH¢ 77,150,890.87 with 39.01% as performance rate representing GH¢ 30,094,614.09 actuals.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

Property Rates	996,222.00	567,858.55	1,300,000.00	1,907,905.64	1,742,000.00	1,031,975.93	59.24
Other Rates (Specify)	20,000.00	10,005.00	3,000.00	3,155.00	7,000.00	3,950.00	56.43
Fees	487,700.00	306,692.00	585,200.00	453,365.55	474,700.00	277,971.00	58.56
Fines	22,000.00	2,330.00	9,900.00	4,200.00	24,500.00	17,280.00	70.53
Licenses	1,605,310.00	2,408,843.04	2,111,400.00	1,825,369.58	1,940,300.00	1,410,466.69	72.69
Land	924,443.14	130,234.59	1,211,500.00	1,392,310.42	1,330,500.00	1,163,423.13	87.44
Rent	40,200.00	38,715.00	96,000.00	123,630.00	181,000.00	137,775.00	76.12
Investment	-	-	-				
Sub-Total	4,095,811.75	3,550,443.14	5,297,000.00	5,709,936.19	5,700,000.00	4,042,841.75	70.93
Royalties	-	-	-				
Total	4,095,811.75	3,550,443.14	5,297,000.00	5,709,936.19	5,700,000.00	4,042,841.75	70.93

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,095,811.23	3,550,443.14	5,297,000.00	5,709,936.19	5,700,000.00	4,042,841.75	70.93
Compensation Transfer	3,477,991.68	5,537,876.87	6,493,954.48	7,726,616.68	8,808,743.50	6,353,961.80	72.13
Goods and Services Transfer	89,000.00	35,751.46	143,000.00	-	150,000.00	100,989.89	67.33

Assets Transfer		-	-	-	-	-	
DACF	9,489,671.00	4,460,446.35	14,608,547.62	7,963,282.03	60,606,738.62	19,596,820.65	32.33
DACF-RFG	1,734,576.00	-	1,737,571.00	1,806,006.00	1,371,309.00	-	0.0
MAG	59,098.00	59,098.63	-	11,80000	-	-	0.0
GARI D	420,971.00	420,971.00	498,749.81	372,373.21	498,749.81	-	0.0
Other Transfer (NPA/ UNICE F)		250,000.00	250,000.00	114,576.60	15,750.00	-	0.0
Total	19,367,118.91	14,367,587.45	29,028,822.91	23,704,590.71	77,150,890.87	30,094,614.09	39.01

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,929,017.16	6,274,742.48	7,404,954.48	8,616,504.07	9,750,149.50	7,047,921.35	72.29
Goods and Service	6,996,100.16	5,526,578.08	12,504,713.81	10,461,822.87	14,640,835.66	4,300,416.53	29.37
Assets	8,843,982.60	3,151,987.92	9,119,154.62	4,516,245.43	52,759,905.71	1,915,036.62	3.63
Total	19,769,099.92	14,953,308.48	29,028,822.91	23,594,572.37	77,150,890.87	13,263,374.50	17.19

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	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 women between 9-14 years who	Measures the percentage who are between 9-14 years who have received the	Percentage	-	-	-	-	90%	76%	95%	95%	95%	95%

are fully immunized	HPV vaccines											
Proportion of improved sanitation and food safety.	Number of street cleaning, monthly clean-ups, food safety inspections, waste collection and medical screening undertaken within the municipality	No. of activities	12	12								
-Clean-ups			48	46	12	12	12	9	12	12	12	12
-Waste collection			4	4	48	46	48	28	55	60	65	70
-Food safety			12	10	4	3	4	2	4	4	4	4
-Medical screening					12	11	12	9	12	12	12	12

Revenue Mobilization Strategies

- Sensitize rate payers on the need to pay their rates
- Holidays and weekends collection of property rates
- Collect and update property data
- Equip the development control unit and form a taskforce group on building control
- Train the revenue monitoring and taskforce group
- The assembly intends to secure a place to keep clamped and towed vehicles.
- Prosecuting people for dumping of refuse at unauthorized places and also motivate the taskforce that go around to monitor.
- Lorry / market tolls have been outsourced to revenue contractors for collection with 20% commission.
- Erection of pay point where drivers could easily go to and purchase their car stickers.
- Warning notices and administrative summons should be encouraged. Also, the timelines for sending warning notices should be strictly enforced.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

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

Budget Programme Description

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

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

DEPARTMENTS/UNITS UNDER THIS PROGRAMME INCLUDE

1 The Central Administration Department

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

2 The Finance Unit

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

3 The Human Resource department

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

4 The Budget Unit

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

5 The Planning Unit

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

6 The Internal Audit Unit

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

7 Procurement and stores

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

8 The Information services units

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total of 86 staff support the implementation of this sub-programme. Funding for this sub-programme is mainly IGF, DACF and Donor support. The departments/units of the Assembly, the Assembly Members, and the residents of the municipality are beneficiaries of this sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular meetings held	No. of minutes and reports	40	30	60	60	60	60
Composite Budget and fee-fixing of the assembly prepared on time	Assembly budget approved by	31 st Oct'	Yet to be approved	31 st Oct'	31 st Oct'	31 st Oct'	31 st Oct'

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	Acquisition of movables and immovable asset
Procurement management	
Citizen participation in local governance, support for security services and the judiciary	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- The sub-programme seeks to ensure effective and efficient revenue mobilization and management.
- The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- They also receive, keep safe custody and disburse public funds.
- This unit together with the Budget unit sees to the payment of expenditures within the Assembly budget.
- The Internal Audit unit helps the assembly to evaluate, design effectively each relevant control and determine whether the controls have been effectively followed.
- The sub-programme is proficiently manned by nineteen (19) staff. The funding sources for this sub-programme are our internally generated fund (IGF) and the District Assembly Common Fund DACF.
- The beneficiaries of this sub-programme are the Assembly and the municipality as a whole.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared	No. of reports prepared	12	9	12	12	12	12

Audit reports	No. of re-ports	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Audit committee meetings, financial and audit reporting	Acquisition of movables and immovable asset
Internal audit operations	
Revenue collection and management	
Personnel and Staff management	
Treasury, Field monitoring and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human resource management sub-programme is responsible for;

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

The human resource unit has strength of six (6) officers comprising of two (2) Senior Human Resource Managers and four (4) Human Resource Managers. Funds to deliver the human resource sub-programme include IGF, DACF, GOG and DACF RFG. The staff of the Assembly are the beneficiaries of the sub-programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve knowledge of staff on local Governance	No. of staff trained within the year	170	120	196	196	196	196

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Recruitment and career progression	

Personnel and Staff management	
Staff and skills Training	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is responsible for the following activities;

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

The beneficiaries of this sub-programme are the Assembly and the residents of the municipality. The sub-programme is managed by nine (8) officers comprising four (4) budget officers and three (2) planning officers and (2) statistics officers. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Composite budget and Fee-fixing resolution prepared on time	Budget and fee-fixing of the assembly approved by	31 st Oct	Yet-to-be approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Assembly Annual Action Plan preparation	Annual Action Plan of the assembly approved by	31 st Oct	Yet-to-be-approved	31 st Oct	31 st Oct	31 st Oct	31 st Oct

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub-programme is carried through:

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to quality education enhanced	No. school building constructed	2	1	4	4	4	4
	No. of students who partook in Mock	1250	1400	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of Youth and Sports and Culture	Acquisition of movables and immovable Asset
Supervision, inspection of education delivery, and workshops/training/sensitization	
Youth engagement social cohesion activities	
Municipal SPAM and Mock Parliament	
Provide support for STMIE	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme seeks to:

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Access to HPV vaccines	Proportion of women between 9-14 years who are fully immunized		76%	90%	90%	90%	90%
Improved access to health delivery service	No. of health care workers trained on malaria and other health related matters	100	60	120	150	200	300

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Improve upon Malaria case management, Ante-natal and delivery services	Acquisition of movables and immovable assets
Achieve universal health coverage, inclusive access to quality health care service.	Ambulance Bay
Public Health Services	
Achieve 90% for all EPI Antigens and HPV	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to

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

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

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

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. The number of staffs to deliver this sub programme are seven (7). The sub-programme is financed by the Assembly's IGF, GOG, DACF and UNICEF.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
PWDs Supported	No. of PWDs enrolled on NHIS	120	120	220	220	220	220
Access case management services and benefit from integrated social services	No. of children and vulnerable persons	-	30	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	Acquisition of movables and immovable assets
Social protection intervention programmes	
Child rights, promotion and protection	
Integrated Social Service Delivery	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide legal identity including birth registration

Budget Sub- Programme Description

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

The number of staffs to deliver this programme are four (4). The sub programme would be financed with IGF.

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of certified entries in registered birth and death	No. of certified copies of entries	420	296	600	600	600	700

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on birth and death registration	
Information, education and communication	

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SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To enhance access to improve and sustainable environmental sanitation services

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved sanitation management	No. of clean-up exercises	12	9	12	12	12	12
	No. of food handlers screened	3,639	1,245	4,200	4,200	4,200	4,200
	No. of waste collection	46	28	48	48	48	48
	Kms of drains desilted	2.50km	1.20km	4.90	4.90	5.10	5.30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Acquisition of moveable and non-moveable Assets
Food and Health safety	
Liquid waste management	
Environment sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the municipality;

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

The department has staff strength of (2) two.

Budget Sub- Programme Description

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

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

- The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development control and permit delivery	No. of permit issued	32	18	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

There are seventeen (17) staffs in the Works Department executing the sub-programme. DACF and IGF are the sources of funds for this.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Decongestion within the Municipality	No. of decongestion exercise	2	1	4	4	4	4
Enhance educational infrastructure	No. of school building, wall	3	1	4	4	4	4

	constructed and facilities						
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of programmes and projects	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

There are five (5) staff in the Urban Road department executing the sub-programme. Funding for this programme is mainly DACF, GOG and IGF.

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved road network	Area of roads; patched graded	1,032m ²	-	1,300m ²	1,600m ²	2,000m ²	2,200m ²
		0.22km		3.5km	3.8km	4.2km	4.5km

	Construction of drains	0.115km	0.6m	1km	1.2km	1.5km	2.0km
Desilting of drains	Kms of drains desilted	2.50km	1.20km	4.90km	4.90km	5.10km	5.30km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	Pothole patching and sectional repair on selected roads
Drain construction and management	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the municipal;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote Agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote Agro-processing and storage.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Small scale business supported	No. of small businesses supported	8	-	10	15	25	35
Skilled training and handicraft production	No. of people trained	165	82	210	300	330	450

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	
Trade development and promotion	
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural productivity increased	No. of farmers group supported	2	2	4	6	8	10
Improve the capacity of staff	No. of staff trained	7		10	14	14	14
Improve Agricultural products packaging and branding	No. of participants		20	40	40	40	40
Food safety processes and post-harvest health	No. of participants	10	20	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate change and improve natural environment	No. of Trees planted	1,550	250	1,000	1,000	1,000	1,000

	No. of public engagement on disaster risk prevention	4	2	6	6	6	6
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF.

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Parks and garden operation	

PART C: FINANCIAL INFORMATION

Summary Program Based Budget for 2026 fiscal year

Program/sub programs	Total
MANAGEMENT AND ADMINISTRATION	
1.1 Central administration	
1.2 Finance and Audit	
1.3 Human Resource Management	
1.4 Planning, Budgeting, Coordination and Statistics	
Total	15,108,402.00
SOCIAL SERVICES DELIVERY	
2.1 Education, Youth and Sport services	
2.2 Public Health Services and Management	
2.3 Environmental Health and Sanitation Services	
2.4 Social welfare and Community Development	
2.5 Birth and Death Registration services	
Total	45,132,869.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	
3.1 Physical and Spatial planning	
3.2 Public Works, Rural Housing and Water	

3.3 Roads and Transport services

Total 37,423,490.00

ECONOMIC DEVELOPMENT

4.1 Trade, Tourism and Industrial Development

4.2 Agricultural Services and Management

Total 677,578.00

ENVIRONMENTAL MANAGEMENT

5.1 Disaster Prevention and Management

5.2 Natural Resource Conservation and Management

Total 124,000.00

GRAND TOTAL 98,466,339.00

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2026-2029)

MMDA: ABLEKUMA NORTH MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY'S COMMON FUND(DACF)											
Approved Budget:1,030,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of (Six) 6-Unit Classroom Block at Darkuman JHS		90%	995,804.98	824,051.00	167,174.70	250,000.00	250,000.00	250,000.00	250,000.00
2		Construction of Library Block at Kwashieman Cluster of School		65%	711,971.93	373,079.90	338,892.03	600,000.00	600,000.00	600,000.00	600,000.00
3		Construction of 1No. Astro Turf Stadium at Methodist University		80%	4,500,000.00	2,166,689.50	2,333,310.50	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: ABLEKUMA NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:1,381,526.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Pavement of Odorkor Poly-clinic Compound		100%	1,133,670.60	1,133,670.60	0.00				

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)
	Construction of 24hr economy Market	Construction of 24hr economy Market at Odorkor	DACF	16,875,199.40	Pre-Feasibility
	Construction of Markets	Construction of Markets at Darkuman	DACF	389,737.50	Pre-Feasibility
	Construction of Slaughter house	Construction of 1 No. Slaughter house at Mallam Market	DACF	950,000.00	Pre-Feasibility
	Construction of wash-room	Construction of Washroom at Awoshie Mccarthy school	DACF	300,000.00	Pre-Feasibility
	Construction of Office Building and Paving works	Construction of Office Building and Paving works at Darkuman Lorry Station	DACF	198,487.75	Pre-Feasibility
	Gravelling works	Construction of Office Building and Paving works at Odorkor lorry Station	DACF	199,593.93	Pre-Feasibility
	Refurbishment of ICT lab	Refurbishment of ICT lab at Mcclean School	MPCF	400,000.00	Pre-Feasibility
	2-Storey Vertical Extension of Polyclinic	2-Storey Vertical Extension of Ablekuma North Municipal Polyclinic on existing Single-Storey Building at Odorkor(second floor)	DACF	1,750,000.00	Pre-Feasibility
	Construction of CHPS compound	Construction of CHPS compound at Darkuman	DACF	1,200,000.00	Pre-Feasibility
	Construction of CHPS compound	Construction of CHPS compound at Kwashiebu	DACF	1,200,000.00	Pre-Feasibility



Construction of CHPS compound	Construction of CHPS compound at Odorkor	DACF	2,000,000.00	Pre-Feasibility
Construction of 1 No. 2 Storey 4 Unit KG Block	Construction of 1 No. 2 Storey 4 Unit KG Block with ancillary facilities at Islamic Hadith	DACF	2,480,079.76	Pre-Feasibility
Construction of 1 No. 3 storey 18-unit Classroom Block	Construction of 1 No. 3 storey 18-unit Classroom Block with Ancillary Facilities at Mclean Basic School	DACF	4,620,003.76	Pre-Feasibility
Reconstruction of a Section of a 3-Storey 18-Unit Classroom Block	Reconstruction of a Section of a 3-Storey 18-Unit Classroom Block with Ancillary Facilities Damaged by Fire at Kwashieman Cluster of Schools	DACF	1,250,000.00	Pre-Feasibility
2-Storey Vertical Extension of 8-Unit Classroom Block and others	2-Storey Vertical Extension of 8-Unit Classroom Block, Staff Common Room, Head teacher's Office, Computer Laboratory and 6-Seater Water Closet Toilet on existing Single-Storey Classroom Block at Darkuman School	DACF	1,020,000.00	Pre-Feasibility
Construction of 1No. 2-Storey 4-Unit KG Block	Construction of 1No. 2-Storey 4-Unit KG Block with ancillary facilities at Mclean School	DDF	1,134,738.00	Pre-Feasibility
Construction of 1No. Astroturf stadium	Construction of 1No. Astroturf stadium at Methodist University	DACF	3,500,000.00	Pre-Feasibility
Construction of 1No. Astroturf stadium	Construction of 1 No. Astroturf at Kwashieman school	DDF	3,000,000.00	Pre-Feasibility
Rehabilitation of 1 No. 3-storey 18-unit Classroom Block	Rehabilitation of 1 No. 3-storey 18-unit Classroom Block with Ancillary Facilities at Kwashieman cluster of schools	DACF	2,000,000.00	Pre-Feasibility
Construction of covered 0.9m and open 0.6m U drain	Construction of covered 0.9m and open 0.6m U drain behind Odorkor Trotro station and Otaten	DACF	13,833.24	Pre-Feasibility
Construction of drain	Construction of drain at Darkuman East	DACF	12,514.03	Pre-Feasibility
Construction of drain	Construction of drain at Logligi Street	DACF	412,889.00	Pre-Feasibility


	Construction of drain	Construction of drain at Odorkor Post Office	DACF	45,957.14	Pre-Feasibility
	Pothole Patching and Sectional Repairs	Pothole Patching and Sectional Repairs on Selected Roads in the Municipality	IGF	170,000.00	Pre-Feasibility
	Construction of drain	Construction of drain at Okyeman Street	DACF	597,314.40	Pre-Feasibility
	Construction of 0.9m U drain	Construction of 0.9m U drain along Mo close	DDF	200,000.00	Pre-Feasibility
	Construction of 0.6m U drain	Construction of 0.6m U drain along Aaase Djor Street	DDF	200,000.00	Pre-Feasibility
	Construction of 0.6m U drain	Construction of 0.6m U drain along Abossey Brekan Street	DDF	200,000.00	Pre-Feasibility
	Construction of 0.6m U drain	Construction of 0.6m U drain along Atwiedu Street- Phase 3	DDF	200,000.00	Pre-Feasibility
	Construction of Box Culvert	Construction of Box Culvert at Kwashie Ahiaku Street	DDF	504,879.10	Pre-Feasibility
	Construction of drain	Construction of drain at Stanley Owusu Street	DACF	40,049.70	Pre-Feasibility
	Construction of drain	Construction of drain in the Ablekuma North Lot A	DACF	154,153.66	Pre-Feasibility
	Construction of Storm drain	Construction of Storm drain at Darkuman	DACF	13,431.26	Pre-Feasibility
	Construction of drain	Construction of drain in the Ablekuma North Lot B	DACF	475,000.00	Pre-Feasibility
	Construction of U- Drain	Construction of U- Drain at Kwashiebu	DACF	101,918.29	Pre-Feasibility
	Construction of drains	Construction of drains within the municipality	DACF	2,510,522.20	Pre-Feasibility
	Roadline Marking- Pedestrian Crossing,	Roadline Marking- Pedestrian Crossing, Speed humps, Metal Gratings	IGF	200,000.00	Pre-Feasibility

	Speed humps, Metal Gratings				
	Upgrading of street	Upgrading of Patawotuo Street	DDF	600,000.00	Pre-Feasibility
	Upgrading of street	Upgrading of Clove Street	DDF	698,002.90	Pre-Feasibility
	Construction of Mechanised Solar Powered Water Systems	Construction of 12 No. community Mechanised Solar Powered Water Systems	DACF	945,600.00	Pre-Feasibility
	Drilling and Mechanization of Boreholes	Drilling and Mechanization of 20 No. Boreholes at selected electoral areas	DACF	1,200,000.00	Pre-Feasibility
	Construction of Boreholes	Construction of Boreholes at Awoshie, Adamaamli, Zango, Kwashiebu, BeenTo, Kwashieman Palace area, Nyamekye	MPCF	200,000.00	Pre-Feasibility

PICTURES OF PROJECT IMPLEMENTED 2025

S/N	PROJECT DISCRIPTION	LOCATIONS	PICTURES

1.	CONSTRUCTION OF (SIX) 6-UNIT CLASSROOM BLOCK AT DARKUMAN JHS	DARKUMAN	
2.	CONSTRUCTION OF LIBRARY BLOCK AT KWASHIEMAN CLUSTER OF SCHOOL	KWASHIEMAN	

3.	COMPLETION OF 2-UNIT DIGITAL /SMART CLASSROOMBLOCK,OFFICE AND 4-SEATER W.C TOILET AT MCCARTHY HILL BASIC SCHOOL	AWOSHIE	
4.	REHABILITATION OF 12-UNIT CLASSROOM BLOCK AT MCCARTHY HILL BASIC SCHOOL	AWOSHIE	

5.	CONSTRUCTION OF KWASHIEMAN CLUSTER OF SCHOOLS FENCE WALL	OF KWASHIEMAN	
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6.	PAVEMENT OF ODORKOR POL- YCLINIC COMPOUND	ODORKOR	
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7.	CONSTRUCTION OF AMBULANCE BAY WITH RESTROOM	ODORKOR	
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8.	CONSTRUCTION OF 1NO. AS- TRO TURF STADIUM AT METH- ODIST UNIVERSITY	DANSOMAN	
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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	9,485,705		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	138,098		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	51,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	191,544		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	26,694,014		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	124,000		
390203 390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,824,899		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	9,705,471		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	0		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	120,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	22,654,895		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,439,154		
530301 530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrys	0	45,000		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	47,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	7,355,007		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	99,950		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	2,025,024		
650103 650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact - ILO	0	65,000		
660201 660201 - Build capacity for sports and recreational development	0	33,000		
Grand Total ¢	0	98,109,463	-98,109,463	-100.00

**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>
118 01 01 001 21				
Central Administration, Administration (Assembly Office),	98,462,339.10	0.00	1,422,051.00	1,422,051.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 GRANTS				
China	528,749.81	0.00	0.00	0.00
1311008 Africa Development Fund	528,749.81	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	91,423,289.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,480,743.80	0.00	0.00	0.00
1331002 DACF - Assembly	69,525,821.49	0.00	0.00	0.00
1331003 DACF - MP	4,200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	439,240.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,487,620.00	0.00	0.00	0.00
<i>Output</i> 0003 RATES				
Development Levy	1,648,700.00	0.00	0.00	0.00
1413001 Property Rate	1,642,700.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Development Levy	650,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	800.00	0.00	0.00	0.00
1412031 Property Rate Arrears	650,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,000,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LINCENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	2,412,700.00	0.00	1,422,051.00	1,422,051.00
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	35,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	40,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	60,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	120,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	6,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422023	Communication Services	80,000.00	0.00	0.00	0.00
1422024	Private Education Int.	50,000.00	0.00	0.00	0.00
1422025	Private Professionals	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	20,000.00	0.00	0.00	0.00
1422028	Private Security	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	150,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	120,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	80,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	600,000.00	0.00	0.00	0.00
1422041	Taxi Licences	60,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	36,000.00	0.00	0.00	0.00
1422044	Financial Institutions	181,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	140,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422049	Fitters	9,500.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	500.00	0.00	1,422,051.00	1,422,051.00
1422051	Millers	500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	42,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	65,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	4,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	7,000.00	0.00	0.00	0.00
1422058	Automobile Companies	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	9,000.00	0.00	0.00	0.00
1422071	Business Providers	1,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	8,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422131	Travel & Tour	3,200.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	14,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	360,000.00	0.00	0.00	0.00
Output	0006 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	518,600.00	0.00	0.00	0.00
1422131	Travel & Tour	2,100.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	9,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	4,000.00	0.00	0.00	0.00
1423011	Marriage Registration	120,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	36,000.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	42,000.00	0.00	0.00	0.00
1423078	Business registration	4,000.00	0.00	0.00	0.00
1423079	C.T. Scan	30,000.00	0.00	0.00	0.00
1423085	Vehicle Reflective Tape	1,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	35,000.00	0.00	0.00	0.00
1423092	Catering services	2,000.00	0.00	0.00	0.00
1423097	Certification	140,000.00	0.00	0.00	0.00
1423129	Consultancy Fee	1,000.00	0.00	0.00	0.00
1423150	Diagnostic Centre	1,000.00	0.00	0.00	0.00
1423211	Fabrication	1,500.00	0.00	0.00	0.00
1423238	Guest House	4,000.00	0.00	0.00	0.00
1423241	Gymnasium Fee	1,000.00	0.00	0.00	0.00
1423405	Processing and Storage	2,000.00	0.00	0.00	0.00
1423423	Registration Fee	500.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423568	Workshop	500.00	0.00	0.00	0.00
Output	0007 RENTS OF LANDS, BUILDINGS &HOUSES				
	Development Levy	215,000.00	0.00	0.00	0.00
1415002	Ground Rent	150,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	65,000.00	0.00	0.00	0.00
Output	0008 FINES,PENALTIES&FORFEITS				
	General Negligence Related Fines	28,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430010	Penalty	25,000.00	0.00	0.00	0.00
Output	0009 MISCELLANEOUS				
	SSNIT 2 1/2 Percent	36,500.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	35,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	500.00	0.00	0.00	0.00
Grand Total		98,462,339.10	0.00	1,422,051.00	1,422,051.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	0	0	0	98,109,463	98,204,320	99,080,458
Management and Administration	0	0	0	14,726,342	14,774,874	14,873,606
SP1: General Administration	0	0	0	11,796,004	11,826,295	11,913,964
21 Compensation of employees [GFS]	0	0	0	3,029,029	3,059,319	3,059,319
211 Child Education Grant (Foreign Mission)	0	0	0	3,017,529	3,047,704	3,047,704
21110 Established Post	0	0	0	2,024,068	2,044,309	2,044,309
21111 Non Established Post	0	0	0	868,961	877,651	877,651
21112 Child Education Grant (Foreign Mission)	0	0	0	124,500	125,745	125,745
212 Imputed Social Contributions [GFS]	0	0	0	11,500	11,615	11,615
21210 Gratuity	0	0	0	11,500	11,615	11,615
22 Use of goods and services	0	0	0	5,870,404	5,870,404	5,929,108
221 Vehicle Registration	0	0	0	5,870,404	5,870,404	5,929,108
22101 Value Books	0	0	0	1,145,100	1,145,100	1,156,551
22102 Utilities	0	0	0	208,500	208,500	210,585
22104 Rentals/Lease	0	0	0	200,812	200,812	202,821
22105 Vehicle Registration	0	0	0	1,899,853	1,899,853	1,918,852
22106 Maintenance of Office Equipment	0	0	0	175,000	175,000	176,750
22107 Training, Seminar and Conference Cost	0	0	0	833,986	833,986	842,325
22108 Local Consultants Commission (Individuals)	0	0	0	485,049	485,049	489,899
22109 Special Services	0	0	0	920,104	920,104	929,305
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	2,135,000	2,135,000	2,156,350
282 Dividend Paid By SOEs	0	0	0	2,135,000	2,135,000	2,156,350
28210 Dividend Paid By SOEs	0	0	0	2,135,000	2,135,000	2,156,350
31 Non Financial Assets	0	0	0	741,571	741,571	748,987
311 WIP - Laboratories	0	0	0	741,571	741,571	748,987
31122 Sports Equipment	0	0	0	441,571	441,571	445,987
31131 Fuel Tanks	0	0	0	300,000	300,000	303,000
SP2: Finance and Audit	0	0	0	631,238	636,350	637,550
21 Compensation of employees [GFS]	0	0	0	511,238	516,350	516,350
211 Child Education Grant (Foreign Mission)	0	0	0	511,238	516,350	516,350
21110 Established Post	0	0	0	511,238	516,350	516,350
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Vehicle Registration	0	0	0	120,000	120,000	121,200
22101 Value Books	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	4,000	4,000	4,040
SP3: Human Resource Management	0	0	0	1,456,729	1,463,491	1,471,296

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	676,233	682,995	682,995
211 Child Education Grant (Foreign Mission)	0	0	0	676,233	682,995	682,995
21110 Established Post	0	0	0	676,233	682,995	682,995
22 Use of goods and services	0	0	0	696,696	696,696	703,663
221 Vehicle Registration	0	0	0	696,696	696,696	703,663
22101 Value Books	0	0	0	27,703	27,703	27,980
22104 Rentals/Lease	0	0	0	90,050	90,050	90,951
22105 Vehicle Registration	0	0	0	220,650	220,650	222,857
22107 Training, Seminar and Conference Cost	0	0	0	230,000	230,000	232,300
22109 Special Services	0	0	0	128,293	128,293	129,576
28 Other expense	0	0	0	83,800	83,800	84,638
282 Dividend Paid By SOEs	0	0	0	83,800	83,800	84,638
28210 Dividend Paid By SOEs	0	0	0	83,800	83,800	84,638
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	842,371	848,738	850,795
21 Compensation of employees [GFS]	0	0	0	636,668	643,035	643,035
211 Child Education Grant (Foreign Mission)	0	0	0	636,668	643,035	643,035
21110 Established Post	0	0	0	636,668	643,035	643,035
22 Use of goods and services	0	0	0	205,703	205,703	207,760
221 Vehicle Registration	0	0	0	205,703	205,703	207,760
22101 Value Books	0	0	0	39,100	39,100	39,491
22105 Vehicle Registration	0	0	0	86,603	86,603	87,469
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	45,132,869	45,166,927	45,574,098
SP2.1 Education, youth & sports and Library services	0	0	0	22,752,895	22,752,895	22,980,423
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Vehicle Registration	0	0	0	98,000	98,000	98,980
22101 Value Books	0	0	0	18,000	18,000	18,180
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	22,604,895	22,604,895	22,830,943
311 WIP - Laboratories	0	0	0	22,204,895	22,204,895	22,426,943
31112 WIP - Laboratories	0	0	0	14,754,818	14,754,818	14,902,366
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	7,150,077	7,150,077	7,221,578
312 Medical Suppliers-Inventory	0	0	0	400,000	400,000	404,000
31221 Medical Suppliers-Inventory	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	9,484,154	9,484,154	9,578,995

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	25,000	25,000	25,250
221 Vehicle Registration	0	0	0	25,000	25,000	25,250
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	9,439,154	9,439,154	9,533,545
311 WIP - Laboratories	0	0	0	9,439,154	9,439,154	9,533,545
31112 WIP - Laboratories	0	0	0	8,539,154	8,539,154	8,624,545
31122 Sports Equipment	0	0	0	900,000	900,000	909,000
SP2.3 Environmental Health and sanitation Services	0	0	0	9,073,931	9,091,120	9,154,570
21 Compensation of employees [GFS]	0	0	0	1,718,924	1,736,113	1,736,113
211 Child Education Grant (Foreign Mission)	0	0	0	1,718,924	1,736,113	1,736,113
21110 Established Post	0	0	0	1,718,924	1,736,113	1,736,113
22 Use of goods and services	0	0	0	5,245,007	5,245,007	5,287,357
221 Vehicle Registration	0	0	0	5,245,007	5,245,007	5,287,357
22101 Value Books	0	0	0	1,070,000	1,070,000	1,080,700
22102 Utilities	0	0	0	863,937	863,937	872,577
22103 General Cleaning	0	0	0	571,000	571,000	576,710
22104 Rentals/Lease	0	0	0	239,990	239,990	242,390
22105 Vehicle Registration	0	0	0	1,150,000	1,150,000	1,151,400
22107 Training, Seminar and Conference Cost	0	0	0	740,080	740,080	747,481
22109 Special Services	0	0	0	610,000	610,000	616,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,010,000	2,010,000	2,030,100
311 WIP - Laboratories	0	0	0	2,010,000	2,010,000	2,030,100
31112 WIP - Laboratories	0	0	0	950,000	950,000	959,500
31121 Transport equipment	0	0	0	1,060,000	1,060,000	1,070,600
SP2.4 Birth and Death Registration Services	0	0	0	389,536	393,331	393,431
21 Compensation of employees [GFS]	0	0	0	379,536	383,331	383,331
211 Child Education Grant (Foreign Mission)	0	0	0	379,536	383,331	383,331
21110 Established Post	0	0	0	379,536	383,331	383,331
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
SP2.5 Social Welfare and community services	0	0	0	3,432,354	3,445,428	3,466,677
21 Compensation of employees [GFS]	0	0	0	1,307,380	1,320,454	1,320,454
211 Child Education Grant (Foreign Mission)	0	0	0	1,307,380	1,320,454	1,320,454
21110 Established Post	0	0	0	1,307,380	1,320,454	1,320,454

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	393,974	393,974	397,914
221 Vehicle Registration	0	0	0	393,974	393,974	397,914
22101 Value Books	0	0	0	19,350	19,350	19,544
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	265,574	265,574	268,230
22107 Training, Seminar and Conference Cost	0	0	0	87,600	87,600	88,476
22109 Special Services	0	0	0	6,450	6,450	6,515
28 Other expense	0	0	0	1,731,000	1,731,000	1,748,310
282 Dividend Paid By SOEs	0	0	0	1,731,000	1,731,000	1,748,310
28210 Dividend Paid By SOEs	0	0	0	1,731,000	1,731,000	1,748,310
Infrastructure Delivery and Management	0	0	0	37,448,674	37,456,056	37,823,161
SP3.1 Roads and Transport services	0	0	0	10,151,323	10,154,588	10,252,837
21 Compensation of employees [GFS]	0	0	0	326,424	329,688	329,688
211 Child Education Grant (Foreign Mission)	0	0	0	326,424	329,688	329,688
21110 Established Post	0	0	0	326,424	329,688	329,688
22 Use of goods and services	0	0	0	649,247	649,247	655,739
221 Vehicle Registration	0	0	0	649,247	649,247	655,739
22102 Utilities	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	15,395	15,395	15,549
22106 Maintenance of Office Equipment	0	0	0	500,000	500,000	505,000
22107 Training, Seminar and Conference Cost	0	0	0	3,852	3,852	3,891
31 Non Financial Assets	0	0	0	9,175,652	9,175,652	9,267,409
311 WIP - Laboratories	0	0	0	9,175,652	9,175,652	9,267,409
31113 Perimeter Protection/ Fence	0	0	0	9,175,652	9,175,652	9,267,409
SP3.2 Physical and Spatial Planning Development	0	0	0	191,544	191,544	193,459
22 Use of goods and services	0	0	0	126,544	126,544	127,809
221 Vehicle Registration	0	0	0	126,544	126,544	127,809
22101 Value Books	0	0	0	22,000	22,000	22,220
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	24,544	24,544	24,789
28 Other expense	0	0	0	65,000	65,000	65,650
282 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
28210 Dividend Paid By SOEs	0	0	0	65,000	65,000	65,650
SP3.3 Public Works, rural housing and water management	0	0	0	27,105,807	27,109,925	27,376,865
21 Compensation of employees [GFS]	0	0	0	411,793	415,911	415,911
211 Child Education Grant (Foreign Mission)	0	0	0	411,793	415,911	415,911
21110 Established Post	0	0	0	411,793	415,911	415,911
22 Use of goods and services	0	0	0	680,000	680,000	686,800
221 Vehicle Registration	0	0	0	680,000	680,000	686,800
22106 Maintenance of Office Equipment	0	0	0	670,000	670,000	676,700
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050

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>
31 Non Financial Assets	0	0	0	26,014,014	26,014,014	26,274,154
311 WIP - Laboratories	0	0	0	26,014,014	26,014,014	26,274,154
31112 WIP - Laboratories	0	0	0	498,082	498,082	503,062
31113 Perimeter Protection/ Fence	0	0	0	23,764,937	23,764,937	24,002,586
31122 Sports Equipment	0	0	0	5,395	5,395	5,449
31131 Fuel Tanks	0	0	0	1,745,600	1,745,600	1,763,056
Economic Development	0	0	0	677,578	682,463	684,354
SP4.1 Agricultural Services and Management	0	0	0	626,578	631,463	632,844
21 Compensation of employees [GFS]	0	0	0	488,480	493,365	493,365
211 Child Education Grant (Foreign Mission)	0	0	0	488,480	493,365	493,365
21110 Established Post	0	0	0	488,480	493,365	493,365
22 Use of goods and services	0	0	0	128,098	128,098	129,379
221 Vehicle Registration	0	0	0	128,098	128,098	129,379
22101 Value Books	0	0	0	6,098	6,098	6,159
22105 Vehicle Registration	0	0	0	57,000	57,000	57,570
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Tourism and Industrial Development	0	0	0	51,000	51,000	51,510
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Vehicle Registration	0	0	0	32,000	32,000	32,320
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	19,000	19,000	19,190
282 Dividend Paid By SOEs	0	0	0	19,000	19,000	19,190
28210 Dividend Paid By SOEs	0	0	0	19,000	19,000	19,190
Environmental Management	0	0	0	124,000	124,000	125,240
SP5.1 Disaster prevention and Management	0	0	0	124,000	124,000	125,240
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Vehicle Registration	0	0	0	94,000	94,000	94,940
22102 Utilities	0	0	0	39,000	39,000	39,390
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	98,109,463	98,204,320	99,080,458

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	8,808,344
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Compensation of employees [GFS]						8,480,744	
Objective	000000	Compensation of Employees					8,480,744
Program	92001	Management and Administration					3,848,207
Sub-Program	92001001	SP1: General Administration					2,024,068
Operation	000000		0.0	0.0	0.0	2,024,068	
Child Education Grant (Foreign Mission)						2,024,068	
2111001 Established Post						2,024,068	
Sub-Program	92001002	SP2: Finance and Audit					511,238
Operation	000000		0.0	0.0	0.0	511,238	
Child Education Grant (Foreign Mission)						511,238	
2111001 Established Post						511,238	
Sub-Program	92001003	SP3: Human Resource Management					676,233
Operation	000000		0.0	0.0	0.0	676,233	
Child Education Grant (Foreign Mission)						676,233	
2111001 Established Post						676,233	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					636,668
Operation	000000		0.0	0.0	0.0	636,668	
Child Education Grant (Foreign Mission)						636,668	
2111001 Established Post						636,668	
Program	92002	Social Services Delivery					3,405,840
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,718,924
Operation	000000		0.0	0.0	0.0	1,718,924	
Child Education Grant (Foreign Mission)						1,718,924	
2111001 Established Post						1,718,924	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					379,536
Operation	000000		0.0	0.0	0.0	379,536	
Child Education Grant (Foreign Mission)						379,536	
2111001 Established Post						379,536	
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,307,380
Operation	000000		0.0	0.0	0.0	1,307,380	
Child Education Grant (Foreign Mission)						1,307,380	
2111001 Established Post						1,307,380	
Program	92003	Infrastructure Delivery and Management					738,217

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	92003001	SP3.1 Roads and Transport services							326,424
Operation	000000		0.0	0.0	0.0				326,424
		Child Education Grant (Foreign Mission)							326,424
		2111001 Established Post							326,424
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							411,793
Operation	000000		0.0	0.0	0.0				411,793
		Child Education Grant (Foreign Mission)							411,793
		2111001 Established Post							411,793
Program	92004	Economic Development							488,480
Sub-Program	92004001	SP4.1 Agricultural Services and Management							488,480
Operation	000000		0.0	0.0	0.0				488,480
		Child Education Grant (Foreign Mission)							488,480
		2111001 Established Post							488,480
Use of goods and services									327,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							327,600
Program	92001	Management and Administration							327,600
Sub-Program	92001001	SP1: General Administration							327,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				327,600
		Vehicle Registration							327,600
		2210905 Assembly Members Sittings All							327,600

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				Total By Fund Source	3,771,750
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				

Compensation of employees [GFS]						1,004,961
Objective	000000	Compensation of Employees				1,004,961
Program	92001	Management and Administration				1,004,961
Sub-Program	92001001	SP1: General Administration				1,004,961
Operation	000000		0.0	0.0	0.0	1,004,961

Child Education Grant (Foreign Mission)						993,461
2111102	Monthly Paid and Casual Labour					818,961
2111106	Limited Engagements					50,000
2111208	Funeral Grants					3,000
2111234	Fuel Allowance					2,500
2111236	Housing Subsidy/Allowance					15,000
2111238	Overtime Allowance					4,000
2111243	Transfer Grants					40,000
2111248	Special Allowance/Honorarium					60,000
Imputed Social Contributions [GFS]						11,500
2121004	End of Service Benefit (ESB/Ex-Gratia)					11,500

Use of goods and services						2,521,789
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,521,789
Program	92001	Management and Administration				2,521,789
Sub-Program	92001001	SP1: General Administration				2,521,789
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,438,789

Vehicle Registration						2,438,789
2210101	Printed Material and Stationery					150,000
2210103	Refreshment Items					170,000
2210109	Spare Parts					30,000
2210114	Rations					10,000
2210122	Value Books					40,000
2210201	Electricity charges					200,000
2210202	Water					4,000
2210203	Telecommunications					4,000
2210204	Postal Charges					500
2210404	Hotel Accommodations					20,000
2210408	Rental of Furniture and Fittings					6,000
2210409	Rental of Plant and Equipment					4,000
2210502	Maintenance and Repairs - Official Vehicles					120,000
2210503	Fuel and Lubricants - Official Vehicles					328,240
2210509	Other Travel and Transportation					300,000
2210515	Foreign Travel Cost and Expenses					40,000
2210604	Maintenance of Furniture and Fixtures					35,000
2210605	Maintenance of Machinery and Plant					40,000
2210709	Seminars/Conferences/Workshops - Domestic					240,000
2210801	Local Consultants Fees (Companies)					45,000
2210804	Contract appointments					440,049
2210909	Operational Enhancement Expenses					200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210910	Trade Promotion / Publicity					10,000		
	2211101	Bank Charges					2,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	25,000
	Vehicle Registration							25,000	
	2210509	Other Travel and Transportation					10,000		
	2210711	Public Education and Sensitization					15,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0	1.0	1.0	58,000
	Vehicle Registration							58,000	
	2210509	Other Travel and Transportation					10,000		
	2210708	Refreshments					8,000		
	2210709	Seminars/Conferences/Workshops - Domestic					35,000		
	2210909	Operational Enhancement Expenses					5,000		
Social benefits [GFS]								20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						20,000	
Program	92001	Management and Administration						20,000	
Sub-Program	92001001	SP1: General Administration						20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	20,000
	Employer Social Benefits in Cash							20,000	
	2731102	Staff Welfare Expenses					10,000		
	2731103	Refund of Medical Expenses					10,000		
Other expense								225,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						225,000	
Program	92001	Management and Administration						225,000	
Sub-Program	92001001	SP1: General Administration						225,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	225,000
	Dividend Paid By SOEs							225,000	
	2821001	Insurance and Compensation					55,000		
	2821010	Contributions					150,000		
	2821019	Scholarship and Bursaries					20,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,600,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							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	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	200,000
Vehicle Registration							200,000
2210101 Printed Material and Stationery							200,000
Other expense							1,400,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,400,000
Program	92001	Management and Administration					1,400,000
Sub-Program	92001001	SP1: General Administration					1,400,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	1,400,000
Dividend Paid By SOEs							1,400,000
2821010 Contributions							1,200,000
2821019 Scholarship and Bursaries							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,956,203
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					

						Use of goods and services	2,746,203
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,746,203
Program	92001	Management and Administration					2,746,203
Sub-Program	92001001	SP1: General Administration					2,746,203
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,795,000

Vehicle Registration							1,795,000
2210101	Printed Material and Stationery						25,100
2210103	Refreshment Items						220,000
2210109	Spare Parts						160,000
2210114	Rations						55,000
2210404	Hotel Accommodations						84,000
2210408	Rental of Furniture and Fittings						25,000
2210409	Rental of Plant and Equipment						20,000
2210502	Maintenance and Repairs - Official Vehicles						170,000
2210503	Fuel and Lubricants - Official Vehicles						220,000
2210509	Other Travel and Transportation						250,901
2210515	Foreign Travel Cost and Expenses						80,000
2210604	Maintenance of Furniture and Fixtures						50,000
2210605	Maintenance of Machinery and Plant						50,000
2210709	Seminars/Conferences/Workshops - Domestic						155,000
2210711	Public Education and Sensitization						20,000
2210909	Operational Enhancement Expenses						200,000
2210910	Trade Promotion / Publicity						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		95,986

Vehicle Registration							95,986
2210509	Other Travel and Transportation						40,000
2210708	Refreshments						30,900
2210711	Public Education and Sensitization						25,086
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		487,713

Vehicle Registration							487,713
2210509	Other Travel and Transportation						157,713
2210708	Refreshments						110,000
2210709	Seminars/Conferences/Workshops - Domestic						115,000
2210909	Operational Enhancement Expenses						105,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		367,504

Vehicle Registration							367,504
2210103	Refreshment Items						50,000
2210408	Rental of Furniture and Fittings						25,000
2210509	Other Travel and Transportation						150,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000
2210909	Operational Enhancement Expenses						62,504

						Other expense	510,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					510,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Program	92001	Management and Administration							510,000
Sub-Program	92001001	SP1: General Administration							510,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				360,000
		Dividend Paid By SOEs							360,000
		2821001 Insurance and Compensation							40,000
		2821010 Contributions							300,000
		2821019 Scholarship and Bursaries							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				150,000
		Dividend Paid By SOEs							150,000
		2821010 Contributions							150,000

Non Financial Assets 700,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							700,000
Program	92001	Management and Administration							700,000
Sub-Program	92001001	SP1: General Administration							700,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				700,000
		WIP - Laboratories							700,000
		3112211 Office Equipment							400,000
		3113108 Furniture and Fittings							300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							Total By Fund Source	74,812
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1180101001	Ablekuma North Municipal- Ablekuma Central Administration Administration (Assembly Office) Greater Accra							
Location Code	0318001	Ablekuma North Municipal- Ablekuma							

Use of goods and services 74,812

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							74,812
Program	92001	Management and Administration							74,812
Sub-Program	92001001	SP1: General Administration							74,812
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				74,812
		Vehicle Registration							74,812
		2210103 Refreshment Items							35,000
		2210408 Rental of Furniture and Fittings							16,812
		2210503 Fuel and Lubricants - Official Vehicles							5,000
		2210509 Other Travel and Transportation							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				41,571
Organisation	1180101001	Ablekuma North Municipal- Ablekuma_Central Administration_Administration (Assembly Office)_ Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Non Financial Assets						41,571
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				41,571
Program	92001	Management and Administration				41,571
Sub-Program	92001001	SP1: General Administration				41,571
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	41,571
WIP - Laboratories						41,571
3112211 Office Equipment						41,571
<i>Total Cost Centre</i>						18,252,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,000
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	70,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001002	SP2: Finance and Audit		70,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210509	Other Travel and Transportation		15,000
2210708	Refreshments		6,000
2210909	Operational Enhancement Expenses		4,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000
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Vehicle Registration			30,000
2210103	Refreshment Items		5,000
2210509	Other Travel and Transportation		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
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Vehicle Registration			15,000
2210509	Other Travel and Transportation		10,000
2210708	Refreshments		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	50,000
Organisation	1180200001	Ablekuma North Municipal- Ablekuma_Finance Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	50,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance and Audit		50,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210103	Refreshment Items		10,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
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Vehicle Registration			20,000
2210509	Other Travel and Transportation		10,000
2210708	Refreshments		10,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
Function Code	70980	Education n.e.c				
Organisation	1180301001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						25,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210404 Hotel Accommodations						5,000
2210509 Other Travel and Transportation						10,000
2210909 Operational Enhancement Expenses						10,000
Other expense						25,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821010 Contributions						25,000
Total Cost Centre						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70921	Lower-secondary education	1,400,000	
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

			Non Financial Assets		1,400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,400,000
Program	92002	Social Services Delivery			1,400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		1,000,000
3111262	WIP- Libraries	300,000
3111353	WIP - Toilets	300,000
3113108	Furniture and Fittings	400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
		400,000

Medical Suppliers-Inventory		400,000
3122102	Accessories	400,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70921	Lower-secondary education	20,070,157	
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

			Non Financial Assets		20,070,157
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			20,070,157
Program	92002	Social Services Delivery			20,070,157
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,070,157
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		17,820,157
3111256	WIP - School Buildings	10,470,080
3111262	WIP- Libraries	600,000
3113108	Furniture and Fittings	6,750,077
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
		2,250,000

WIP - Laboratories		2,250,000
3111256	WIP - School Buildings	2,250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,134,738
Function Code	70921	Lower-secondary education				
Organisation	1180302003	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Non Financial Assets						1,134,738
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,134,738
Program	92002	Social Services Delivery				1,134,738
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,134,738
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,134,738
WIP - Laboratories						1,134,738
3111256 WIP - School Buildings						1,134,738
<i>Total Cost Centre</i>						22,604,895

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																															
Institution	01	Government of Ghana Sector																																				
Fund Type/Source	12200					<i>Total By Fund Source</i>	33,000																															
Function Code	70810	Recreational and sport services (IS)																																				
Organisation	1180303001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Sports_Greater Accra																																				
Location Code	0318001	Ablekuma North Municipal- Ablekuma																																				
Use of goods and services							23,000																															
Objective	660201	660201 - Build capacity for sports and recreational development					23,000																															
Program	92002	Social Services Delivery					23,000																															
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					23,000																															
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	23,000																															
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210103</td> <td style="width: 80%;">Refreshment Items</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">23,000</td> </tr> <tr> <td></td> <td>2210509</td> <td>Other Travel and Transportation</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">8,000</td> </tr> <tr> <td></td> <td>2210909</td> <td>Operational Enhancement Expenses</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">5,000</td> </tr> </table>								2210103	Refreshment Items					23,000		2210509	Other Travel and Transportation					8,000		2210909	Operational Enhancement Expenses					10,000								5,000
	2210103	Refreshment Items					23,000																															
	2210509	Other Travel and Transportation					8,000																															
	2210909	Operational Enhancement Expenses					10,000																															
							5,000																															
Other expense							10,000																															
Objective	660201	660201 - Build capacity for sports and recreational development					10,000																															
Program	92002	Social Services Delivery					10,000																															
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000																															
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	10,000																															
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: right;">10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">10,000</td> </tr> </table>								2821010	Contributions					10,000								10,000																
	2821010	Contributions					10,000																															
							10,000																															
Total Cost Centre							33,000																															

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1180304001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						35,000
Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				35,000
Program	92002	Social Services Delivery				35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210103 Refreshment Items						5,000
2210509 Other Travel and Transportation						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210103 Refreshment Items						5,000
2210509 Other Travel and Transportation						10,000
2210909 Operational Enhancement Expenses						5,000
Other expense						5,000
Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1180304001	Ablekuma North Municipal- Ablekuma_Education, Youth and Sports_Youth_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						15,000
Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Other expense						10,000
Objective	650103	650103 - 8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70721	General Medical services (IS)					45,000	
Organisation	1180401001	Ablekuma North Municipal- Ablekuma_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							25,000	
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrs					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	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							10,000	
2210909 Operational Enhancement Expenses							10,000	
Other expense							20,000	
Objective	530301	530301 - 3.c Increase hlth finc recru & mgt of hlth wkfc in dev ctrs					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			180,990
Function Code	70740	Public health services				
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit	Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						180,990
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				180,990
Program	92002	Social Services Delivery				180,990
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				180,990
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210112 Uniform and Protective Clothing						10,000
2210120 Purchase of Petty Tools/Implements						10,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	150,990
Vehicle Registration						150,990
2210301 Cleaning Materials						36,000
2210406 Rental of Vehicles						9,990
2210509 Other Travel and Transportation						40,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210909 Operational Enhancement Expenses						30,000
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,750,080
Function Code	70740	Public health services				
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit	Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						4,640,080
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				4,640,080
Program	92002	Social Services Delivery				4,640,080
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				4,640,080
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	1,050,000
Vehicle Registration						1,050,000
2210112 Uniform and Protective Clothing						460,000
2210120 Purchase of Petty Tools/Implements						590,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	535,000
Vehicle Registration						535,000
2210301 Cleaning Materials						535,000
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	3,055,080
Vehicle Registration						3,055,080
2210205 Sanitation Charges						440,000
2210406 Rental of Vehicles						230,000
2210509 Other Travel and Transportation						1,100,000
2210708 Refreshments						215,000
2210709 Seminars/Conferences/Workshops - Domestic						490,080
2210909 Operational Enhancement Expenses						580,000
Other expense						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	910902	910902 - Solid waste management			1.0 1.0 1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Non Financial Assets						2,010,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,010,000
Program	92002	Social Services Delivery				2,010,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,010,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,010,000
WIP - Laboratories						2,010,000
3111257 WIP - Slaughter House						950,000
3112101 Motor Vehicle						1,000,000
3112105 Motor Bike, bicycles etc						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	
Function Code	70740	Public health services					423,937	
Organisation	1180402001	Ablekuma North Municipal- Ablekuma_Health_Environmental Health Unit Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							423,937	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					423,937	
Program	92002	Social Services Delivery					423,937	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					423,937	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	423,937
Vehicle Registration							423,937	
2210205 Sanitation Charges							423,937	
Total Cost Centre							7,355,007	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	200,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111252 WIP - Clinics					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	300,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3112218 Medical / Health Equipment					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	7,189,154
Function Code	70731	General hospital services (IS)		
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	7,189,154	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			7,189,154	
Program	92002	Social Services Delivery			7,189,154	
Sub-Program	92002002	SP2.2 Public Health Services and management			7,189,154	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,189,154
WIP - Laboratories					7,189,154	
3111252 WIP - Clinics					1,750,000	
3111253 WIP - Health Centres					4,839,154	
3112218 Medical / Health Equipment					600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,750,000
Function Code	70731	General hospital services (IS)				
Organisation	1180403001	Ablekuma North Municipal- Ablekuma_Health_Hospital services_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Non Financial Assets						1,750,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,750,000
Program	92002	Social Services Delivery				1,750,000
Sub-Program	92002002	SP2.2 Public Health Services and management				1,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,750,000
WIP - Laboratories						1,750,000
3111252 WIP - Clinics						1,750,000
Total Cost Centre						9,439,154

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	23,098
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	23,098
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		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
2210103 Refreshment Items				6,098
2210509 Other Travel and Transportation				17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	50,000
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	40,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,000
Vehicle Registration				35,000
2210509 Other Travel and Transportation				15,000
2210708 Refreshments				10,000
2210902 Official Celebrations				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210509 Other Travel and Transportation				5,000

			Other expense	10,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Dividend Paid By SOEs				10,000
2821010 Contributions				10,000

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>			65,000	
Function Code	70421	Agriculture cs					
Organisation	1180600001	Ablekuma North Municipal- Ablekuma_Agriculture	Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						65,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				65,000	
Program	92004	Economic Development				65,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				65,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	60,000
Vehicle Registration						60,000	
2210509 Other Travel and Transportation						15,000	
2210708 Refreshments						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
2210902 Official Celebrations						20,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210509 Other Travel and Transportation						5,000	
Total Cost Centre						138,098	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,544
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztm & 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	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210103	Refreshment Items		2,000
2210509	Other Travel and Transportation		5,000
2210909	Operational Enhancement Expenses		4,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	45,000
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	45,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,000

Vehicle Registration			45,000
2210103	Refreshment Items		10,000
2210509	Other Travel and Transportation		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210909	Operational Enhancement Expenses		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			135,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1180702001	Ablekuma North Municipal- Ablekuma_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						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	70,000
Vehicle Registration						70,000
2210103 Refreshment Items						10,000
2210509 Other Travel and Transportation						30,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210909 Operational Enhancement Expenses						10,000
Other expense						65,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				65,000
Program	92003	Infrastructure Delivery and Management				65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				65,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821018 Civic Numbering/Street Naming						50,000
Total Cost Centre						191,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	26,950
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	26,950
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		26,950
Program	92002	Social Services Delivery		26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,950
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	26,950

Vehicle Registration			26,950
2210103	Refreshment Items		10,400
2210509	Other Travel and Transportation		16,300
2210909	Operational Enhancement Expenses		250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71040	Family and children	43,000
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	43,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn		43,000
Program	92002	Social Services Delivery		43,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		43,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000

Vehicle Registration			18,000	
2210509	Other Travel and Transportation		12,000	
2210708	Refreshments		6,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210103	Refreshment Items		8,000
2210509	Other Travel and Transportation		17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				2,025,024
Function Code	71040	Family and children					
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							294,024
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					294,024
Program	92002	Social Services Delivery					294,024
Sub-Program	92002005	SP2.5 Social Welfare and community services					294,024
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		294,024
Vehicle Registration							294,024
2210404 Hotel Accommodations							15,000
2210509 Other Travel and Transportation							197,424
2210708 Refreshments							28,800
2210709 Seminars/Conferences/Workshops - Domestic							52,800
Other expense							1,731,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					1,731,000
Program	92002	Social Services Delivery					1,731,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,731,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,731,000
Dividend Paid By SOEs							1,731,000
2821010 Contributions							1,731,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				30,000
Function Code	71040	Family and children					
Organisation	1180802001	Ablekuma North Municipal- Ablekuma_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							30,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210103 Refreshment Items							950
2210509 Other Travel and Transportation							22,850
2210909 Operational Enhancement Expenses							6,200
Total Cost Centre							2,124,974

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>	15,395
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						10,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210708 Refreshments						5,000	
2210909 Operational Enhancement Expenses						5,000	
Non Financial Assets						5,395	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					5,395
Program	92003	Infrastructure Delivery and Management					5,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,395
WIP - Laboratories						5,395	
3112211 Office Equipment						5,395	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210602 Repairs of Residential Buildings						100,000	
2210603 Repairs of Office Buildings						100,000	
Non Financial Assets						100,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
WIP - Laboratories						100,000	
3111255 WIP - Office Buildings						100,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210617 Street Lights/Traffic Lights						200,000	
Non Financial Assets						200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000
Program	92003	Infrastructure Delivery and Management					200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	200,000
WIP - Laboratories						200,000	
3113162 WIP - Water Systems						200,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	22,978,619
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services							270,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					270,000
Program	92003	Infrastructure Delivery and Management					270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					270,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	270,000
Vehicle Registration							270,000
2210602 Repairs of Residential Buildings							60,000
2210603 Repairs of Office Buildings							60,000
2210617 Street Lights/Traffic Lights							150,000
Non Financial Assets							22,708,619
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					22,708,619
Program	92003	Infrastructure Delivery and Management					22,708,619
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					22,708,619
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	22,708,619
WIP - Laboratories							22,708,619
3111255 WIP - Office Buildings							398,082
3111354 WIP - Markets							17,264,937
3111364 WIP-Sports Stadium							3,500,000
3113162 WIP - Water Systems							1,545,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	3,000,000
Function Code	70610	Housing development					
Organisation	1181002001	Ablekuma North Municipal- Ablekuma_Works_Public Works_Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Non Financial Assets							3,000,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,000,000
Program	92003	Infrastructure Delivery and Management					3,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,000,000
WIP - Laboratories							3,000,000
3111364 WIP-Sports Stadium							3,000,000
Total Cost Centre							26,694,014

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			41,000
Function Code	70473	Tourism				
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						27,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				27,000
Program	92004	Economic Development				27,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				27,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	7,000
		Vehicle Registration				7,000
	2210103	Refreshment Items				3,000
	2210509	Other Travel and Transportation				4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210103	Refreshment Items				5,000
	2210509	Other Travel and Transportation				10,000
	2210909	Operational Enhancement Expenses				5,000
Other expense						14,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				14,000
Program	92004	Economic Development				14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				14,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	4,000
		Dividend Paid By SOEs				4,000
	2821010	Contributions				4,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
	2821010	Contributions				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
Function Code	70473	Tourism						
Organisation	1181104001	Ablekuma North Municipal- Ablekuma_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							5,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					5,000	
Program	92004	Economic Development					5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210509 Other Travel and Transportation							5,000	
Other expense							5,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					5,000	
Program	92004	Economic Development					5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	
Total Cost Centre							51,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	93,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							93,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						93,000
Program	92001	Management and Administration						93,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						93,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210103 Refreshment Items							8,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210103 Refreshment Items							5,000	
2210509 Other Travel and Transportation							10,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210910 Trade Promotion / Publicity							50,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	65,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1181200001	Ablekuma North Municipal- Ablekuma_Budget and Rating_Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							65,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						65,000
Program	92001	Management and Administration						65,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						65,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210103 Refreshment Items							15,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210909 Operational Enhancement Expenses							10,000	
Total Cost Centre							158,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							40,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						40,000
Program	92005	Environmental Management						40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						40,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210207 Fire Fighting Accessories							10,000	
2210509 Other Travel and Transportation							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210909 Operational Enhancement Expenses							5,000	
Other expense							20,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	64,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1181500001	Ablekuma North Municipal- Ablekuma_Disaster Prevention Greater Accra						
Location Code	0318001	Ablekuma North Municipal- Ablekuma						
Use of goods and services							54,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						54,000
Program	92005	Environmental Management						54,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						54,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	54,000
Vehicle Registration							54,000	
2210207 Fire Fighting Accessories							29,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210909 Operational Enhancement Expenses							20,000	
Other expense							10,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Total Cost Centre							124,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	19,247
Objective	390203	390203 - 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
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210509	Other Travel and Transportation			5,395
2210708	Refreshments			3,852

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	782,060
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	130,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			130,000
Program	92003	Infrastructure Delivery and Management			130,000
Sub-Program	92003001	SP3.1 Roads and Transport services			130,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		130,000

Vehicle Registration				130,000
2210205	Sanitation Charges			130,000

				Non Financial Assets	652,060
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			652,060
Program	92003	Infrastructure Delivery and Management			652,060
Sub-Program	92003001	SP3.1 Roads and Transport services			652,060
Project	911501	911501 - Management of transport services	1.0 1.0 1.0		652,060

WIP - Laboratories				652,060
3111351	WIP - Roads			390,000
3111363	WIP-Drainage			262,060

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Use of goods and services	500,000
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			500,000
Program	92003	Infrastructure Delivery and Management			500,000
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000
Operation	911501	911501 - Management of transport services		1.0 1.0 1.0	500,000

Vehicle Registration					500,000
2210601	Roads, Driveways and Grounds				500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,927,587
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	5,927,587
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			5,927,587
Program	92003	Infrastructure Delivery and Management			5,927,587
Sub-Program	92003001	SP3.1 Roads and Transport services			5,927,587
Project	911501	911501 - Management of transport services		1.0 1.0 1.0	5,927,587

WIP - Laboratories					5,927,587
3111363	WIP-Drainage				5,927,587

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	2,596,006
Function Code	70451	Road transport		
Organisation	1181600001	Ablekuma North Municipal- Ablekuma_Urban Roads	Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma		

				Non Financial Assets	2,596,006
Objective	390203	390203 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,596,006
Program	92003	Infrastructure Delivery and Management			2,596,006
Sub-Program	92003001	SP3.1 Roads and Transport services			2,596,006
Project	911501	911501 - Management of transport services		1.0 1.0 1.0	2,596,006

WIP - Laboratories					2,596,006
3111351	WIP - Roads				1,298,003
3111363	WIP-Drainage				1,298,003

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1181700001	Ablekuma North Municipal- Ablekuma_Birth and Death Greater Accra					
Location Code	0318001	Ablekuma North Municipal- Ablekuma					
Use of goods and services						10,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210103 Refreshment Items						4,000	
2210509 Other Travel and Transportation						6,000	
<i>Total Cost Centre</i>						10,000	

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>		
Function Code	70112	Financial & fiscal affairs (CS)			7,703
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0318001	Ablekuma North Municipal- Ablekuma			
Use of goods and services					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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
					7,703
		Vehicle Registration			7,703
	2210103	Refreshment Items			2,703
	2210509	Other Travel and Transportation			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			329,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						245,700
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				245,700
Program	92001	Management and Administration				245,700
Sub-Program	92001003	SP3: Human Resource Management				245,700
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	25,650
Vehicle Registration						25,650
2210509 Other Travel and Transportation						15,650
2210708 Refreshments						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	215,050
Vehicle Registration						215,050
2210404 Hotel Accommodations						40,000
2210408 Rental of Furniture and Fittings						5,050
2210509 Other Travel and Transportation						65,000
2210708 Refreshments						25,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
2210909 Operational Enhancement Expenses						25,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Other expense						83,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				83,800
Program	92001	Management and Administration				83,800
Sub-Program	92001003	SP3: Human Resource Management				83,800
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	38,000
Dividend Paid By SOEs						38,000
2821010 Contributions						38,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	5,800
Dividend Paid By SOEs						5,800
2821010 Contributions						5,800

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)		
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			195,000	

			Use of goods and services		195,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			195,000
Program	92001	Management and Administration			195,000
Sub-Program	92001003	SP3: Human Resource Management			195,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
					195,000

Vehicle Registration					195,000
2210103	Refreshment Items				25,000
2210404	Hotel Accommodations				20,000
2210408	Rental of Furniture and Fittings				25,000
2210509	Other Travel and Transportation				30,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
2210909	Operational Enhancement Expenses				35,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1181801001	Ablekuma North Municipal- Ablekuma_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0318001	Ablekuma North Municipal- Ablekuma		
			248,293	

			Use of goods and services		248,293
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			248,293
Program	92001	Management and Administration			248,293
Sub-Program	92001003	SP3: Human Resource Management			248,293
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
					248,293

Vehicle Registration					248,293
2210509	Other Travel and Transportation				100,000
2210708	Refreshments				30,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
2210909	Operational Enhancement Expenses				68,293

Total Cost Centre **780,496**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	7,703
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		7,703
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	4,703

Vehicle Registration				4,703
2210103	Refreshment Items			1,500
2210509	Other Travel and Transportation			3,203
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210103	Refreshment Items			600
2210509	Other Travel and Transportation			2,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra	
Location Code	0318001	Ablekuma North Municipal- Ablekuma	

			Use of goods and services	20,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210103	Refreshment Items			3,000
2210509	Other Travel and Transportation			7,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210103	Refreshment Items			2,000
2210509	Other Travel and Transportation			8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1181901001	Ablekuma North Municipal- Ablekuma_Statistics_Statistics_Statistics_Greater Accra				
Location Code	0318001	Ablekuma North Municipal- Ablekuma				
Use of goods and services						20,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210103 Refreshment Items						2,000
2210509 Other Travel and Transportation						6,000
Total Cost Centre						47,703
Total Vote						98,109,463

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ablekuma North Municipal- Ablekuma	88,590,758	88,590,758	89,466,566
Consolidated Fund	10,136,679	10,136,679	10,238,046
11_Sustainable Cities and Communities	6,040,273	6,040,273	6,100,676
16_Peace, Justice, and Strong Institutions	756,929	756,929	764,499
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	1,750,000	1,750,000	1,767,500
4_ Quality Education	1,134,738	1,134,738	1,146,085
6_Clean Water and Sanitation	423,937	423,937	428,177
DACF	73,335,740	73,335,740	74,069,098
10_Reduce Inequality	2,025,024	2,025,024	2,045,274
11_Sustainable Cities and Communities	29,543,124	29,543,124	29,838,555
13_Climate Action	64,000	64,000	64,640
16_Peace, Justice, and Strong Institutions	5,866,203	5,866,203	5,924,865
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	65,000	65,000	65,650
3_Good Health and Well-Being	7,489,154	7,489,154	7,564,045
4_ Quality Education	21,470,157	21,470,157	21,684,858
6_Clean Water and Sanitation	6,750,080	6,750,080	6,817,581
8_ Decent Work and Economic Growth	43,000	43,000	43,430
Retained Internally Generated	5,118,339	5,118,339	5,159,422
11_Sustainable Cities and Communities	1,127,060	1,127,060	1,138,331
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	3,312,289	3,312,289	3,345,412
17_Partnerships for the Goals	20,000	20,000	20,200
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	245,000	245,000	247,450
4_ Quality Education	50,000	50,000	50,500
6_Clean Water and Sanitation	180,990	180,990	172,700
8_ Decent Work and Economic Growth	73,000	73,000	73,730
Grand Total	0	0	0
	88,590,758	88,590,758	89,466,566

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>
Ablekuma North Municipal- Ablekuma	88,635,258	88,635,373	89,511,511
	11,500	11,615	11,615
	11,500	11,615	11,615
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,166,389	5,166,389	5,218,053
	327,600	327,600	330,876
	2,683,789	2,683,789	2,710,627
	2,155,000	2,155,000	2,176,550
910104 - INFORMATION, EDUCATION AND COMMUNICATION	130,986	130,986	132,295
	35,000	35,000	35,350
	95,986	95,986	96,945
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,811,571	1,811,571	1,829,687
	20,000	20,000	20,200
	1,750,000	1,750,000	1,767,500
	41,571	41,571	41,987
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	620,525	620,525	626,731
	58,000	58,000	58,580
	487,713	487,713	492,590
	74,812	74,812	75,561
910110 - PROTOCOL SERVICES	1,600,000	1,600,000	1,616,000
	1,600,000	1,600,000	1,616,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	57,418,062	57,418,062	57,992,242
	5,395	5,395	5,449
	300,000	300,000	303,000
	1,500,000	1,500,000	1,515,000
	49,727,929	49,727,929	50,225,208
	5,884,738	5,884,738	5,943,585
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,650,000	2,650,000	2,676,500
	400,000	400,000	404,000
	2,250,000	2,250,000	2,272,500
910202 - Trade Development and Promotion	11,000	11,000	11,110
	11,000	11,000	11,110
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100
910301 - Extension Services	118,098	118,098	119,279
	23,098	23,098	23,329
	35,000	35,000	35,350
	60,000	60,000	60,600

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>
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	15,000	15,000	15,150
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	50,000	50,000	50,500
	50,000	50,000	50,500
910403 - Development of youth, sports and culture	68,000	68,000	68,680
	53,000	53,000	53,530
	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	517,504	517,504	522,679
	517,504	517,504	522,679
910503 - Public Health services	45,000	45,000	45,450
	45,000	45,000	45,450
910601 - Social intervention programmes	2,043,024	2,043,024	2,063,454
	18,000	18,000	18,180
	2,025,024	2,025,024	2,045,274
910604 - Child right promotion and protection	81,950	81,950	82,770
	26,950	26,950	27,220
	25,000	25,000	25,250
	30,000	30,000	30,300
910701 - Disaster management	124,000	124,000	125,240
	60,000	60,000	60,600
	64,000	64,000	64,640
910901 - Environmental sanitation Management	685,990	685,990	692,850
	150,990	150,990	152,500
	535,000	535,000	540,350
910902 - Solid waste management	3,589,017	3,589,017	3,614,807
	10,000	10,000	0
	3,155,080	3,155,080	3,186,631
	423,937	423,937	428,177
911002 - Land use and Spatial planning	141,544	141,544	142,959
	11,544	11,544	11,659
	45,000	45,000	45,450
	85,000	85,000	85,850
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500

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>
911101 - Supervision and regulation of infrastructure development	680,000	680,000	686,800
	10,000	10,000	10,100
	200,000	200,000	202,000
	200,000	200,000	202,000
	270,000	270,000	272,700
911201 - Budget preparation and Coordination	93,000	93,000	93,930
	28,000	28,000	28,280
	65,000	65,000	65,650
911202 - Budget implementation and performance reporting	15,000	15,000	15,150
	15,000	15,000	15,150
911203 - Rating and Billing	50,000	50,000	50,500
	50,000	50,000	50,500
911301 - Treasury and accounting activities	25,000	25,000	25,250
	25,000	25,000	25,250
911302 - Internal audit operations	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
911501 - Management of transport services	9,824,899	9,824,899	9,923,148
	19,247	19,247	19,439
	782,060	782,060	789,881
	500,000	500,000	505,000
	5,927,587	5,927,587	5,986,863
	2,596,006	2,596,006	2,621,966
911701 - Data and information dissemination	26,703	26,703	26,970
	4,703	4,703	4,750
	10,000	10,000	10,100
	12,000	12,000	12,120
911702 - Coordination and Harmonization of data	21,000	21,000	21,210
	3,000	3,000	3,030
	10,000	10,000	10,100
	8,000	8,000	8,080
911801 - Personnel and Staff Management	71,353	71,353	72,067
	7,703	7,703	7,780
	63,650	63,650	64,287

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911803 - Staff Training and skills development				698,343	698,343	705,326
				255,050	255,050	257,601
				195,000	195,000	196,950
				248,293	248,293	250,776
911804 - Recruitment and career progression management				10,800	10,800	10,908
				10,800	10,800	10,908
Grand Total	0	0	0	88,635,258	88,635,373	89,511,511

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ablekuma North Municipal- Ablekuma	88,635,258	88,635,373	89,511,511
70111 Exec. & leg. Organs (cs)	8,778,475	8,778,590	8,866,260
70112 Financial & fiscal affairs (CS)	1,106,199	1,106,199	1,117,261
70133 Overall planning & statistical services (CS)	191,544	191,544	193,459
70360 Public order and safety n.e.c	124,000	124,000	125,240
70421 Agriculture cs	138,098	138,098	139,479
70451 Road transport	9,824,899	9,824,899	9,923,148
70473 Tourism	51,000	51,000	51,510
70610 Housing development	26,694,014	26,694,014	26,960,954
70721 General Medical services (IS)	45,000	45,000	45,450
70731 General hospital services (IS)	9,439,154	9,439,154	9,533,545
70740 Public health services	7,355,007	7,355,007	7,418,457
70810 Recreational and sport services (IS)	98,000	98,000	98,980
70921 Lower-secondary education	22,604,895	22,604,895	22,830,943
70980 Education n.e.c	50,000	50,000	50,500
71040 Family and children	2,124,974	2,124,974	2,146,224
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>Grand Total</i>	0	0	0
	88,635,258	88,635,373	89,511,511

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	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
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	15,395	15,395	15,549	15,549	61,888
3101	14.1 Promote resilient urban development	0	15,395	15,395	15,549	15,549	61,888
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,395	5,395	5,449	5,449	21,688
	Non Financial Assets	0	5,395	5,395	5,449	5,449	21,688
	911101 - Supervision and regulation of infrastructure development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12200 DACF Sources		0	496,000	496,000	500,960	500,960	1,993,920

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1608	4.3 Modernise and enhance agricultural	0	50,000	50,000	50,500	50,500	201,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	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
	910301 - Extension Services	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
	910302 - Surveillance and Management of Diseases and Pests	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	10,000	10,000	10,100	10,100	40,200
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	41,000	41,000	41,410	41,410	164,820
1801	6.1 Diversify & expand the tourism industry for economic development	0	41,000	41,000	41,410	41,410	164,820
180101	8.9 Devise and implement policies to promote sustainable tourism	0	41,000	41,000	41,410	41,410	164,820
	<i>Economic Development</i>	0	41,000	41,000	41,410	41,410	164,820
	SP4.2 Trade, Tourism and Industrial Development	0	41,000	41,000	41,410	41,410	164,820
	910202 - Trade Development and Promotion	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	0	4,000	4,000	4,040	4,040	16,080
	910203 - Development and promotion of Tourism potentials	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	10,000	10,000	10,100	10,100	40,200

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	45,000	45,000	45,450	45,450	180,900
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	45,000	45,000	45,450	45,450	180,900
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	45,000	45,000	45,450	45,450	180,900
	<i>Infrastructure Delivery and Management</i>	0	45,000	45,000	45,450	45,450	180,900
	SP3.2 Physical and Spatial Planning Development	0	45,000	45,000	45,450	45,450	180,900
	911002 - Land use and Spatial planning	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
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	300,000	300,000	303,000	303,000	1,206,000
3101	14.1 Promote resilient urban development	0	300,000	300,000	303,000	303,000	1,206,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.3 Public Works, rural housing and water management	0	300,000	300,000	303,000	303,000	1,206,000
	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
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	60,000	60,000	60,600	60,600	241,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	60,000	60,000	60,600	60,600	241,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	20,000	20,000	20,200	20,200	80,400
Funding:12602 DACF Sources		0	400,000	400,000	404,000	404,000	1,608,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	400,000	400,000	404,000	404,000	1,608,000
3101	14.1 Promote resilient urban development	0	400,000	400,000	404,000	404,000	1,608,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.3 Public Works, rural housing and water management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 Consolidated Fund Sources		0	23,252,619	23,252,619	23,485,145	23,485,145	93,475,527
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	65,000	65,000	65,650	65,650	261,300
1608	4.3 Modernise and enhance agricultural	0	65,000	65,000	65,650	65,650	261,300
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	65,000	65,000	65,650	65,650	261,300
	<i>Economic Development</i>	0	65,000	65,000	65,650	65,650	261,300
	SP4.1 Agricultural Services and Management	0	65,000	65,000	65,650	65,650	261,300
	910301 - Extension Services	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910302 - Surveillance and Management of Diseases and Pests	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,000	10,000	10,100	10,100	40,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910203 - Development and promotion of Tourism potentials	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	135,000	135,000	136,350	136,350	542,700
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	135,000	135,000	136,350	136,350	542,700
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	135,000	135,000	136,350	136,350	542,700
	<i>Infrastructure Delivery and Management</i>	0	135,000	135,000	136,350	136,350	542,700
	SP3.2 Physical and Spatial Planning Development	0	135,000	135,000	136,350	136,350	542,700
	911002 - Land use and Spatial planning	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	22,978,619	22,978,619	23,208,405	23,208,405	92,374,047
3101	14.1 Promote resilient urban development	0	22,978,619	22,978,619	23,208,405	23,208,405	92,374,047
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	22,978,619	22,978,619	23,208,405	23,208,405	92,374,047
	<i>Infrastructure Delivery and Management</i>	0	22,978,619	22,978,619	23,208,405	23,208,405	92,374,047
	SP3.3 Public Works, rural housing and water management	0	22,978,619	22,978,619	23,208,405	23,208,405	92,374,047
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	22,708,619	22,708,619	22,935,705	22,935,705	91,288,647
	Non Financial Assets	0	22,708,619	22,708,619	22,935,705	22,935,705	91,288,647
	911101 - Supervision and regulation of infrastructure development	0	270,000	270,000	272,700	272,700	1,085,400
	Use of goods and services	0	270,000	270,000	272,700	272,700	1,085,400
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	64,000	64,000	64,640	64,640	257,280
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	64,000	64,000	64,640	64,640	257,280
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	64,000	64,000	64,640	64,640	257,280
	<i>Environmental Management</i>	0	64,000	64,000	64,640	64,640	257,280
	SP5.1 Disaster prevention and Management	0	64,000	64,000	64,640	64,640	257,280
	910701 - Disaster management	0	64,000	64,000	64,640	64,640	257,280
	Use of goods and services	0	54,000	54,000	54,540	54,540	217,080
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Funding:14009 Consolidated Fund Sources	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
3101	14.1 Promote resilient urban development	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	<i>Infrastructure Delivery and Management</i>	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	SP3.3 Public Works, rural housing and water management	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Grand Total	0	27,198,656	27,198,656	27,470,642	27,470,642	109,338,595

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
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	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
	910604 - Child right promotion and protection	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	83,000	83,000	83,830	83,830	333,660
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	43,000	43,000	43,430	43,430	172,860
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	43,000	43,000	43,430	43,430	172,860
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	43,000	43,000	43,430	43,430	172,860
	Social Services Delivery	0	43,000	43,000	43,430	43,430	172,860
	SP2.5 Social Welfare and community services	0	43,000	43,000	43,430	43,430	172,860
	910601 - Social intervention programmes	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910604 - Child right promotion and protection	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
65	2.11 YOUTH DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
6501	11.1 Promote effective partition of the youth in socio-eco develop't	0	40,000	40,000	40,400	40,400	160,800
650103	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	40,000	40,000	40,400	40,400	160,800
	Social Services Delivery	0	40,000	40,000	40,400	40,400	160,800
	SP2.1 Education, youth & sports and Library services	0	40,000	40,000	40,400	40,400	160,800
	910403 - Development of youth, sports and culture	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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	25,000	25,000	25,250	25,250	100,500
65	2.11 YOUTH DEVELOPMENT	0	25,000	25,000	25,250	25,250	100,500
6501	11.1 Promote effective partition of the youth in socio-eco develop't	0	25,000	25,000	25,250	25,250	100,500
650103	8.b Dev & op'ze a glo strat for yth empl & impl the Glo Jobs Pact -ILO	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.1 Education, youth & sports and Library services	0	25,000	25,000	25,250	25,250	100,500
	910403 - Development of youth, sports and culture	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12607 DACF Sources		0	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596

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	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596
	<i>Social Services Delivery</i>	0	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596
	SP2.5 Social Welfare and community services	0	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596
	910601 - Social intervention programmes	0	2,025,024	2,025,024	2,045,274	2,045,274	8,140,596
	Use of goods and services	0	294,024	294,024	296,964	296,964	1,181,976
	Other expense	0	1,731,000	1,731,000	1,748,310	1,748,310	6,958,620
	Funding:13519 Consolidated Fund Sources	0	30,000	30,000	30,300	30,300	120,600
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	30,000	30,000	30,300	30,300	120,600
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	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
Grand Total		0	2,189,974	2,189,974	2,211,874	2,211,874	8,803,695

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
3902	8.2 Ensure safety and security for all categories of road users	0	19,247	19,247	19,439	19,439	77,373
390203	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	963,050	963,050	962,581	972,681	3,861,361
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	782,060	782,060	789,881	789,881	3,143,881
3902	8.2 Ensure safety and security for all categories of road users	0	782,060	782,060	789,881	789,881	3,143,881
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	782,060	782,060	789,881	789,881	3,143,881
	<i>Infrastructure Delivery and Management</i>	0	782,060	782,060	789,881	789,881	3,143,881
	SP3.1 Roads and Transport services	0	782,060	782,060	789,881	789,881	3,143,881
	911501 - Management of transport services	0	782,060	782,060	789,881	789,881	3,143,881
	Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
	Non Financial Assets	0	652,060	652,060	658,581	658,581	2,621,281

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	180,990	180,990	172,700	182,800	717,480	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	180,990	180,990	172,700	182,800	717,480	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	180,990	180,990	172,700	182,800	717,480	
	Social Services Delivery	0	180,990	180,990	172,700	182,800	717,480	
	SP2.3 Environmental Health and sanitation Services	0	180,990	180,990	172,700	182,800	717,480	
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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	
	910901 - Environmental sanitation Management	0	150,990	150,990	152,500	152,500	606,980	
	Use of goods and services	0	150,990	150,990	152,500	152,500	606,980	
	910902 - Solid waste management	0	10,000	10,000	0	10,100	30,100	
	Use of goods and services	0	10,000	10,000	0	10,100	30,100	
	Funding:12602 DACF Sources	0	500,000	500,000	505,000	505,000	2,010,000	
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000	
3902	8.2 Ensure safety and security for all categories of road users	0	500,000	500,000	505,000	505,000	2,010,000	
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000	
	Infrastructure Delivery and Management	0	500,000	500,000	505,000	505,000	2,010,000	
	SP3.1 Roads and Transport services	0	500,000	500,000	505,000	505,000	2,010,000	
	911501 - Management of transport services	0	500,000	500,000	505,000	505,000	2,010,000	
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000	
	Funding:12603 DACF Sources	0	12,677,666	12,677,666	12,804,443	12,743,843	50,903,619	

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
3902	8.2 Ensure safety and security for all categories of road users	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
	<i>Infrastructure Delivery and Management</i>	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
	SP3.1 Roads and Transport services	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
	911501 - Management of transport services	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
	Non Financial Assets	0	5,927,587	5,927,587	5,986,863	5,986,863	23,828,898
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	6,750,080	6,750,080	6,817,581	6,756,981	27,074,721
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	6,750,080	6,750,080	6,817,581	6,756,981	27,074,721
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,750,080	6,750,080	6,817,581	6,756,981	27,074,721
	<i>Social Services Delivery</i>	0	6,750,080	6,750,080	6,817,581	6,756,981	27,074,721
	SP2.3 Environmental Health and sanitation Services	0	6,750,080	6,750,080	6,817,581	6,756,981	27,074,721
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	Use of goods and services	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,010,000	2,010,000	2,030,100	1,969,500	8,019,600
	Non Financial Assets	0	2,010,000	2,010,000	2,030,100	1,969,500	8,019,600
	910901 - Environmental sanitation Management	0	535,000	535,000	540,350	540,350	2,150,700
	Use of goods and services	0	535,000	535,000	540,350	540,350	2,150,700
	910902 - Solid waste management	0	3,155,080	3,155,080	3,186,631	3,186,631	12,683,421
	Use of goods and services	0	3,055,080	3,055,080	3,085,631	3,085,631	12,281,421
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Funding:13402 Consolidated Fund Sources		0	423,937	423,937	428,177	428,177	1,704,228

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	423,937	423,937	428,177	428,177	1,704,228	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	423,937	423,937	428,177	428,177	1,704,228	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	423,937	423,937	428,177	428,177	1,704,228	
	<i>Social Services Delivery</i>	0	423,937	423,937	428,177	428,177	1,704,228	
	SP2.3 Environmental Health and sanitation Services	0	423,937	423,937	428,177	428,177	1,704,228	
	910902 - Solid waste management	0	423,937	423,937	428,177	428,177	1,704,228	
	Use of goods and services	0	423,937	423,937	428,177	428,177	1,704,228	
Funding:14009 Consolidated Fund Sources			0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
3902	8.2 Ensure safety and security for all categories of road users	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
	<i>Infrastructure Delivery and Management</i>	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
	SP3.1 Roads and Transport services	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
	911501 - Management of transport services	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
	Non Financial Assets	0	2,596,006	2,596,006	2,621,966	2,621,966	10,435,943	
Grand Total			0	17,179,907	17,179,907	17,341,606	17,291,106	68,992,524

