



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025 - 2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AKYEMANSA DISTRICT ASSEMBLY



APPROVAL OF 2025 DISTRICT COMPOSITE BUDGET

The Akyemansa District Assembly at its General Assembly Meeting on Wednesday, 30th October, 2024 at the District Assembly Hall, Akyem-Ofoase, resolved and approved the 2025 Annual Composite Budget and Fee Fixing Resolution for Implementation within the 2025 Fiscal year.

Compensation of Employees

Capital Expenditure

GH¢ 6,786,820.00

GH¢ 3,066,600.00

Goods and Services

GH¢ 3,774,750.00

Total Budget GH¢ 13,628,170.00

Hon. Agyapong E. Manu
(Presiding Member)

Seth Anim Board
(District Coordinating Director)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals.....	5
Core Functions	5
District Economy	6
Key Issues/Challenges	7
Key Achievements in 2023	8
Revenue and Expenditure Performance	20
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	23
Policy Outcome Indicators and Targets	25
Revenue Mobilization Strategies	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Akyemansa District is one of the thirty-three administrative districts of the Eastern Region of Ghana with its capital at Akyem Ofoase. It was originally part of the Birim District which later became the Birim North District. In 2008, Akyemansa District was created out of the then Birim North District under Legislative Executive Instrument 1919 as part of the Government of Ghana's decentralization programme to promote effective decentralized governance and also to speed up the development of the area.

The Akyemansa District is bordered by Birim North District to the North, the Asante Akyem South, Amansie East and Adansi South districts all in the Ashanti region to the West, Birim Central District to the South and Denkyembuor and Kwaebibirem districts to the East.

The district has a very strategic location especially its capital Akyem Ofoase as it is situated among a major commercial town and a mining town namely Oda, and New Abirem respectively.

With improved roads linking Ofoase to New Abirem and Oda through Ayirebi, the economy of the district stands a better chance of being improved. Ofoase can be described as a nodal or a confluence town as it is located at the meeting point of the New Abirem - Oda - Nkawkaw roads.

The district has 124 communities with Akyem Ofoase as the Administrative capital. It has four (4) Area Councils namely, Ofoase, Ayerebi, Akokoaso and Abenase and Thirty-eight (38) Assembly members (35 Males, 3 Females) composing of Twenty-four (24) elected, twelve (12) appointed, a Member of Parliament and a Chief Executive.

Population Structure

The district has a land size of 667.17 km² constituting 3.3% of Ghana's land size and an estimated population of 118,350 as at 2024 with an annual population change of 10% (50.3% Females - 59,530 and 49.7% Males - 58,820). The district is predominantly rural

with few urban settlements which include Ofoase, Ayirebi, Abenase, Akokoaso, Bontodiase and Adjobue.

The district is predominantly rural (65.1%) with few urban settlements. The district has five main settlements, which have attained urban status namely Ofoase, Ayirebi, Abenase, Bontodiasae and Adjobue.

Vision

A world class Decentralized Public Service Institution that is well positioned to deliver client-oriented services

Mission

Akyemansa District Assembly Exist to Accelerate the Development of the entire District by providing services which focus on Implementing Development Programs and Projects in a coordinated manner to ensure Efficiency so as to improve the Living Standards of the People.

Goals

To ensure sustainable agricultural development, improve human resource and achieve accelerated poverty reduction within the context of good governance.

Core Functions

The district functions accordingly as prescribed in the Local Governance Act, 2016, Act 936 section 12.

- It is also responsible for the overall development of the district and shall ensure the preparation and submission through the ERCC of Development Plans of the District to NDPC for approval; and the Budget of the District related to the Approved Plans to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative development.

- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.

District Economy

The economy of Akyemansa district is dominated by the Agricultural Sector which employs 80% of the working population. A larger proportion of which are into cash crops like cocoa and oil palm while others are into food crops like plantain, banana etc.

- **Agriculture:** The economy of Akyemansa district is dominated by the Agricultural Sector which employs 73.5% of the working population. A larger proportion are into tree crops like cocoa and oil palm while others are into food crops like rice, plantain, banana, cassava etc.
- **Road Network:** The district has a total of 288km feeder roads. Out of this, 198km are paved and of fairly good condition.
- **Energy:** About 80% of the communities have access to hydroelectric power with ongoing extension services.
- **Health:** Akyemansa has a District Health Council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities in the district. The DHMT is headed by the District Director of Health Services (DDHS) with five health administration sub-districts namely; Brenase, Ofoase, Ayirebi, Abenase and Anyinase sub-districts. The district has a total of 30 health facilities. There are 30 demarcated CHPs zones with 21 being functional. Construction of the District Hospital under Agenda 111 is ongoing. Generally, 85% of the population have access to healthcare services.

- Education: The total educational institutions in the district is 265, with 196 being public and 69 private schools. This comprise of 2 Senior High Schools, 76 Junior High Schools, 96 Primary Schools and 91 Kindergarten. It is the responsibility of the District Assembly to ensure that each child of school going age has access to free quality education. The effort of the private sector is also welcomed.
- Market Centres: The district has four market centres in the four areal councils where economic activities are undertaken in the district.
- Water and Sanitation: The sources of water in the district are rivers, dug wells, boreholes and stand pipes. Currently, 63% of the district population have access to clean water.
- Tourism: The Akyemansa District has tourist attractions sites such as forest reserves, wildlife sanctuary, picturesque water bodies' historic sites and antiquities but these are largely undeveloped.
- Environment: The district is endowed with green forest and fertile land suitable for agricultural activities. The pressing environmental concerns are water pollution and land degradation through sand winning, illegal mining (Galamsey) and deforestation.

Key Issues/Challenges

- Inadequate agro-processing and storage facilities leading to high post-harvest losses.
- Illegal mining activities within the district.
- Inadequate school furniture for both pupils and teachers.
- Inadequate Infrastructure such as school buildings and ICT Centres, security posts, Health facilities, water and sanitation facilities, etc.
- Inadequate personnel (Education, Health, Security, Agric, etc.)

- Inadequate office space and housing for workers eg. Health, Education, Security and Agric depts.
- High levels of unemployment especially among youth groups.

Key Achievements in 2023

- Facilitated the Construction of 1No. ICT Centre at Ayirebi SHS by M/S KOFATA ENT. LTD
- Donated Medical Equipment and Supplies to Health Institutions in the District.
- Fumigated 31No. Communities, Evacuated, Pushed and Levelled refuse in 12No. Communities to mitigate the outbreak of the Dengue Fever and Malaria in the District.
- Supplied 357No. Mono desk and 60 hexagonal tables with 360 chairs to selected schools districtwide.
- Rehabilitated 12.86km Gyaha to Betenase to Nyamebekyere No. 3 feeder roads.
- Trained Thirty Nine (39) PWDs in the production of detergents.
- Distributed Chest freezers, Wheelchairs and Hair Dryers to Sixty Four (64) PWDs Districtwide.
- Nursed and Distributed 175,000 Oil Palm Seedlings under GPSNP 2 & Minerals Commission and cultivated 35 Acre Oil Palm Plantation.
- Trained 331 individuals under GPSNP 2 to enhance Local Economic Development (LED).
- Akyemansa Rice Products and Rice Demonstrations under Agricultural Extension Services.

Facilitated the Construction of 1No. ICT Centre at Ayirebi SHS by M/S KOFATA ENT. LTD



Donated Medical Equipment and Supplies to Health Institutions in the District.



Fumigated 31No. Communities Affected by the Dengue Fever and Malaria in the District



Evacuated, Pushed and Levelled refuse in 12No. Communities in the District.



Supplied 357 No. Mono Desk and 60 Hexagonal Tables with 360 Chairs to selected schools Districtwide.



Rehabilitated 12.86km Abenase to Subinso, Gyaha to Betenase to Nyamebekyere No. 3 feeder roads.



Trained Thirty Nine (39) PWDs within the District in the making of Detergents.



Distributed Chest freezers, Wheelchairs and Hair Dryers to Sixty Four (64) PWD's Districtwide



Nursed and Distributed 175,000 Oil Palm Seedlings & Cultivated 35 Acre Oil Palm Plantation



Trained 331 individuals under GPSNP 2 to enhance Local Economic Development (LED).



Akyemansa Rice Products and Rice Demonstrations under Agricultural Extension Services



Revenue and Expenditure Performance

The chapter looks into the IGF performance of the Assembly as well as Grants from the central Government. It gives a summary of how the various revenue heads performed from 2022 to September 2024 as well as the expenditures incurred over the same period.

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	74,500.00	56,000.00	10,000.00	910.00	20,000.00	18,100.00	90.50
Basic Rate	500.00	310.00	800.00	543.00	800.00	613.00	76.63
Fees	150,000.00	148,975.00	189,100.00	186,143.50	140,000.00	94,552.67	67.54
Fines	1,000.00	700.00	1,050.00	33,900.00	1,050.00	-	-
Licenses	241,300.00	185,975.56	353,050.00	330,561.74	313,150.00	234,734.69	74.96
Land	63,500.00	37,866.98	71,000.00	69,431.93	195,000.00	152,594.21	78.25
Rent	-	-	-	-	-	-	-
Investment	500.00	-	20,000.00	18,500.00	80,000.00	63,837.00	79.80
Sub-Total	531,300.00	429,827.54	645,000.00	639,080.17	750,000.00	564,431.57	75.26
Royalties	30,000.00	60,443.34	240,000.00	234,475.00	250,000.00	250,000.00	100.00
Total	561,300.00	490,270.88	885,000.00	873,555.17	1,000,000.00	814,431.57	81.44

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources				% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$		
	2022		2023			2024	
	Budget	Actuals	Budget	Actuals		Actuals as at September	
IGF	561,300.00	490,270.88	885,000.00	873,555.17	1,000,000.00	814,431.57	81.44
Compensation Transfer	2,555,028.20	3,101,810.89	4,820,274.96	5,785,870.43	5,175,362.00	4,607,137.31	89.02
Goods and Services Transfer	105,453.00	31,973.75	56,000.00	33,821.92	93,500.00	-	-
Assets Transfer	25,180.00	-	-	-	25,180.00	-	-
DACF - Assembly	4,304,588.00	1,832,440.31	2,500,000.00	1,529,710.33	3,300,000.00	701,999.93	21.27
DACF - MP	755,000.00	691,077.15	750,000.00	684,173.32	2,700,000.00	1,709,214.41	63.30
DACF - PWD	300,000.00	294,637.74	250,000.00	240,411.90	260,000.00	216,465.02	83.26
DACF - RFG	1,139,224.00	1,134,512.80	650,700.00	13,453.90	1,864,661.31	1,848,663.00	99.14
MAG	95,000.00	90,278.18	70,000.00	59,098.63	-	-	-
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00
GPSNP	115,000.00	-	340,000.00	324,050.00	300,000.00	-	-
TOTAL	9,985,773.20	7,682,001.70	10,351,974.96	9,574,145.60	14,748,703.31	9,927,911.24	67.31

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,602,507.94	3,155,804.46	4,820,274.96	5,842,498.87	5,234,762.01	4,654,198.53	88.91
Goods and Service	3,458,898.76	2,873,572.23	3,095,299.28	2,600,682.59	5,224,100.00	1,912,511.00	36.61
Assets	3,924,366.50	1,527,746.46	2,436,400.72	1,282,284.79	4,289,841.31	1,621,033.30	37.79
Total	9,985,773.20	7,557,123.15	10,351,974.96	9,725,466.25	14,748,703.32	8,187,742.83	55.52

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political, financial and administrative decentralization	3,361,661.82
	Improve popular participation at regional and district levels	
	Improve decentralized planning	
	Promote social, economic, political inclusion	2,144,055.92
SOCIAL DEVELOPMENT	Enhance equitable access to, and participation in quality education at all levels	1,390,266.16
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	603,546.34
	Achieve access to adequate and equitable sanitation and hygiene	1,387,049.26
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	16,979.56
	Improve the livelihood of the poor, vulnerable and marginalized in the district	1,041,042.01

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
HUMAN SETTLEMENT DEVELOPMENT AND HOUSING	Improve infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlement in the district	1,264,206.86
	Strengthen domestic resource mobilization	113,197.10
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	1,484,523.71
ECONOMIC	Substantially reduce proportion of youth not in employment, education or training	679,182.58
	Improve environmental and sanitation in the district	122,458.68
ENVIRONMENT, INFRASTRUCTURE		
TOTAL		13,628,170.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
1. Improved IGF revenue performance	Percentage change in IGF performance	58%	78%	13%	9.3%	20%	10%	10%	10%
	Net enrolment ratio in kindergarten	60%	59%	60%	53%	60%	60%	60%	60%
	Net enrolment ratio in Primary	75%	70%	75%	68%	75%	75%	75%	75%
2. Improved basic education enrolment	Net enrolment ratio in JHS	50%	45%	50%	40%	50%	50%	50%	50%
	Percentage of road network in good condition	50%	20%	50%	35%	50%	50%	50%	50%
3. Percentage of road network in good condition	Percentage of road network in good condition	50%	20%	50%	35%	50%	50%	50%	50%
	Percentage change in Production of rice	3.6%	3.5%	3.6%	3.3%	3.6%	3.6%	3.6%	3.6%
4. Increased productivity of selected crops	Percentage change in Production of oil palm	2.9%	2.85%	2.9%	2.63%	2.9%	2.9%	2.9%	2.9%

Revenue Mobilization Strategies

In order for the district assembly to raise the projected internally generated funds of **One Million Two Hundred Thousand Ghana Cedis (GH¢ 1,200,000.00)** for the **2025 fiscal year**, the assembly will vigorously pursue the under listed activities to achieve the set target.

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders and E-payments.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED).
- Provision of adequate logistics to aid revenue collectors in their collection.
- Recruiting and training of assembly prosecutors to increase the rate of prosecution of defaulters.
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non-payment or delay in payment.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Sixty-Four (64) is involved in the delivery of the programme. They include 6 Administrators, 2 Human Resources Officers, 6 Budget Analysts, 4 Planning Officers, 5 Revenue Officers, 4 Procurement Officers, 6 Internal Auditors, and other support staff (including drivers, executive officers, labourers, watchmen, NSS etc). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Twenty-Six (26) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize quarterly sub-committee meetings	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fittings
Protocol Services	
Administrative and Technical Meetings	
Security Management	Maintenance of peace and security in the district
Citizens Participation in Local Governance	Improve decentralized planning

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ✚ To insure sound financial management of the Assembly's resources.
- ✚ To ensure timely disbursement of funds and submission of financial reports.
- ✚ To ensure the mobilization of all available revenues for effective service delivery

Budget Sub- Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Eleven (11) officers comprising of Accountants and Revenue Officers. Commission collectors as well as personnel from NSS assist in this sub-programme. This sub-programme is funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate revenue officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28 th February					
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13%	9.3%	20%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Public sensitization of stakeholders on Revenue Mobilization	Training and proper identification of revenue collectors.
Revenue mobilization drive	Stakeholder engagement on fixing of levies
Revenue data collection and update	Automation and digitization of processes

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Funds. The work of the human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Appraisal staff annually	Number of training programs on staff appraisal conducted	4	3	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Ensure approved reporting hierarchy.
Personnel and Staff Management	Conduct additional training exercises on relevant areas.

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- ✚ To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

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

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

Ten (10) officers will be responsible for delivering the sub-programme comprising of (6) Budget Analysts and (4) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 31 st October	-	By 31 st October			
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Town hall / Public fora organised	
Activities of the DPCU	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- ✚ To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, DACF-RFG and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area councils well equipped	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Protocol Services	
Public sensitizations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ✚ To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- ✚ To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- ✚ To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Authority and NGO's operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry with collaboration from CSOs and NGOs at the district level.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of Six (6) from the Social Welfare & Community Development Department

and One (1) staff of the Birth and Death Registry and also with support from Eight (8) staff of Environmental Health Unit, the Ghana Education Service, Ghana Health Service who are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.

Budget Sub- Programme Description

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

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom furniture supplied	645	357	400	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	60	55	70	70	80	100
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	
Promote sports and culture as well as ICT education	
Celebration of National Independence Day in the District	
Monitoring of school feeding	
Support to students, STEM, Girl Child Education, My first Day at School (Education Fund)	
Hon MP's support to students and teachers in the district	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district.

It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates, collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygienic practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improve access to Health care delivery	Number of nurses quarters constructed	-	-	1	1	1	1
District response Initiative	Number of pregnant women tested for HIV to aid safe delivery	1,750	1,445	2,500	2,500	2,500	2,500
Medically Screened Food Vendors	Number of food vendors tested and certified	1,508	1,788	1,800	1,800	1,800	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	
Public education on malaria & HIV control measures	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries assisted financially	39	42	100	100	100	100
Social Protection programme under LEAP improved annually	Number of beneficiaries assisted financially under LEAP	267	324	500	500	500	500
	Number of beneficiaries registered on NHIS	536	344	750	750	750	750
Social Protection programme under UNICEF, GoG, DACF and LEAP improved annually	No. of child protection promotion fora with stakeholders	10	7	12	12	12	12
	No. of NGOs and Day care centers registered & monitored in the district	8	3	10	10	10	10
	No. of Child Welfare cases resolved through the use of SWIMS (Child abuse, defilement, rape, child maintenance and family reconciliation)	38	27	50	50	50	50
	No. of community integration activities held between formal and informal services	7	3	12	15	15	15
GPSNP	Number of households assisted for enhanced livelihood	298	257	450	450	450	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	6	15	15	15	15
	Number of public education programmes on	10	8	10	10	10	10

	gov't policies, programs and topical issues held						
--	--	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Facilitate the activities of PWD's in the district	
Organize seminar on LED activities for SMEs in the District	
Organize women groups in local food processing and other income generating activities	
Promotion of child protection & ensure effective collaboration among stakeholders (GES, GHS, NHIS, NCCE etc.)	
Resolve and follow up on all Child Welfare cases through the use of SWIMS (Child abuse, defilement, rape, child maintenance and family reconciliation)	
Ensure community integration between formal and informal services	
Community education to ensure quality of Social Services for Children and the disadvantaged in the district	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the district.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of Births and Deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by One (1) staff of the District Birth and Death Registry with funding from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the district. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Issuance of Birth Certificates	Number of births registered	1,547	929	2,000	2,100	2,150	2,200
Issuance of Burial Permits	No. of burial permits issued to the public	12	15	30	50	50	50
Accurate information of births and deaths in the district provided	Number of communities sensitized	30	18	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Public education and sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the district.

The Environmental Health aims at facilitating improved environmental sanitation and good hygienic practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- 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 that are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of Eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to aid work.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal sites levelled	10	12	20	20	20	20
	Number of food vendors tested and certified	1,508	1,788	1,800	1,800	1,800	1,800
	Number communities sensitized	8	6	10	10	10	10
	Number of clean up exercise organized	7	4	12	12	12	12
Enforced sanitation by-law	Number of individuals/households prosecuted	6	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization on environmental health	Procure 1No. Motorbike for field work
Management of solid waste land fill sites in the district	Procurement of sanitary tools and equipment
Pushing & levelling of refuse and dislodge some public toilets facilities	
Carry Out Health Screening for Food Handlers	
Community water and sanitation management activities	
Pay zoomlion for fumigation & sanitation improvement expenses	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by Nine (9) officers comprising of Seven (7) Works Engineers and Two (2) Physical Planning Officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by the Two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	3	5	5	5	5
Development Permits Issued	Number of Development permits issued	8	13	100	100	100	100
Statutory meetings convened	Number of meetings organized	12	9	12	12	12	12
Community sensitization exercises undertaken	Number of sensitization exercises organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Preparation, Review and Update of Local Plans	
Site Inspection and Related Activities	
Valuation of commercial properties in the district	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

The sub-programme is managed by Seven (7) staff of the Engineering Unit. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	40	12.86	50	50	50	50
	Number of boreholes drilled and mechanized	15	-	10	10	10	10
	Number of site meetings organised	8	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and regulation of infrastructure development	
Rehabilitation of public schools	Provision for payment of some selected schools
Rehabilitation of health/CHPs compounds	
Rehabilitation Of Streetlights	
Embark On Development Control Activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural, crop and animal farming.
- To facilitate the implementation of policies on trade, industry and tourism in the district

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture Department and assistance from the Business Advisory Center of the mother district. Total staff strength of Eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Social Development Department as well as Central Administration with support from the Business Advisory Centre and Co-operatives from the mother districts are tasked with the responsibility of managing this sub-programme with funding from GoG

transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	15	50	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	18	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small & Medium scale enterprise	Organizing sensitization programmes for SMEs

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the district.

Budget Sub- Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation or farm demonstrations.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased production of selected crops	Percentage change in Production of rice	3.50%	3.30%	3.60%	3.60%	3.60%	3.60%
	Percentage change in Production of oil palm	2.90%	2.63%	2.90%	2.90%	2.90%	2.90%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Nursery of 100,000 Oil Palm Seedlings under Planting for Export and Rural Development
Planting for food and jobs	Promotion of Agricultural extension services to farmers districtwide
Monitoring of planned activities by DDA	
General extension, monitoring and evaluation by AEA's and DAO's	
Meetings & monitoring of GPSNP projects in the district	
Celebration of National Farmers Day in the District	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the district. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	7	5	8	8	8	8
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	35	57	75	75	75	75

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Rehabilitation of Disaster affected institutions in the district
Support to Disaster victims	
Public Education on Effects of Climate Change	Sensitization programmes to be held district wide
Vulnerability Analysis and Disaster-Prone Assessments	
Transportation Of Relief Items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Re- afforestation	Number of seedlings developed and distributed	13,500	12,000	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<u>MMDA: AKYEMANSA DISTRICT ASSEMBLY</u>										
<u>Funding Source: DACF, DACF-RFG & GPSNP</u>										
<u>Approved Budget: GH¢ 13,628,170.00</u>										
#	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	Construction of 1 No. 3-unit Classroom block with Ancillary facilities at Apollizevor	Whakot Company Ltd P. O. Box 27 Asokore-Koforidua	60% Completed	177,409.35	46,938.17	130,471.18	32,617.80	32,617.80	32,617.80	32,617.80
2	Construction of 1 No. 3-unit Classroom block with Ancillary facilities at Akyem Brenase	Jacnan Company Ltd P. O. Box LG 1184 Legon-Accra	70% Completed	177,455.35	17,745.54	159,709.81	39,927.45	39,927.45	39,927.45	39,927.45
3	Construction of 1 No. CHPS Compound and	Berchlist Royal Ent.	65% Completed	199,916.44	29,987.47	169,928.97	42,482.24	42,482.24	42,482.24	42,482.24

	Quarters at Apolli-Zevor	P. O. Box 287 New Tato-Akin																
4	Construction of 1 No. CHPS Compound and Quarters at Akyem Odumase	Akofex Ventures P. O. Box KF 858 Koforidua	80% Completed	269,271.29	159,989.00	109,282.29	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57
5	Renovation of Ayirebi Senior High School Kitchen at Akyem Ayirebi	Oya Rit Enterprise P. O.Box 21, Akim Achiasse	65% Completed	90,000.00	40,000.00	50,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
6	Renovation of Health Centre ay Akyem Gyaha	Vibe 'A' Engineering P. O. Box AX 473 Takoradi	70% Completed	199,722.00	86,359.50	113,362.50	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63
7	Construction of 1 No. Community Centre at Akyem Kotokuom	Vibe 'A' Engineering P. O. Box AX 473 Takoradi	90% Completed	380,000.00	240,000.00	140,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
8	Construction and furnishing of 1 No. 6 Unit Classroom Block, Staff Common Room, Office, Store Room,	CAF- Kompetitiv Limited. P. O. Box GP 17314 Accra	20% Completed	1,389,390.44	0.00	1,389,390.44	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61

Akyemansa District Assembly 2025

	Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead Poly Tank at Akyem Akyekrom																		
9	Construction and furnishing of 1 No. 6 Unit Classroom Block, Staff Common Room, Office, Store Room, Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead Poly Tank at Akyem Adjobue	CAF- Kompetitiv Limited. P. O. Box GP 17314 Accra	20% Completed	925,910.23	0.00	925,910.23	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56	231,477.56

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: AKYEMANSA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Self Help Projects	Infrastructural Development	DACF	100,000.00	Yet to be Undertaken
2	Hon. MP's assistance to community projects and other physical projects	Infrastructural Development	DACF	200,000.00	Yet to be Undertaken
3	Rehabilitation of kitchen at Ayirebi SHS	Infrastructural Development	IGF	60,000.00	Yet to be Undertaken
4	Provision for payment of 1No. 3Unit Classroom block each at Apolli-Zevor and Brenase	Infrastructural Development	DACF	320,000.00	Yet to be Undertaken
5	Rehabilitation of schools affected by disaster	Infrastructural Development	IGF/DACF	140,000.00	Yet to be Undertaken
6	Rehabilitation of schools by Hon. MP	Infrastructural Development	DACF-MP	90,000.00	Yet to be Undertaken
7	Supply of 400 No. mono desk for schools in the district	Infrastructural Development	DACF-RFG	100,000.00	Yet to be Undertaken
8	Pushing & levelling of refuse and dislodge some public toilets facilities	Improved Sanitation	IGF/DACF	290,000.00	Yet to be Undertaken
9	Procure sanitary tools and equipment	Improved Sanitation	IGF/DACF	40,000.00	Yet to be Undertaken

10	Procure 2No. Motorbikes for field work	Improved Accessibility	IGF/DACF	50,000.00	Yet to be Undertaken
11	Complete payment for 1No. CHP's compound at Odumase, Zevor	Infrastructural Development	DACF	350,000.00	Yet to be Undertaken
12	Rehabilitation of Health Centres by Hon. MP	Infrastructural Development	DACF	50,000.00	Yet to be Undertaken
13	Furnishing of Subinso CHPs compound	Access to Healthcare	DACF-RFG	75,633.31	Yet to be Undertaken
14	Purchase of Laptop for office use	Improved Service Delivery	IGF/DACF	16,000.00	Yet to be Undertaken
15	Street Naming Exercise	Infrastructural Development	IGF/DACF	35,600.00	Yet to be Undertaken
16	Rehabilitation of Toilet facilities in the District	Infrastructural Development	IGF	60,000.00	Yet to be Undertaken
17	Rehabilitation Of Streetlights	Infrastructural Development	DACF	80,000.00	Yet to be Undertaken
18	Rehabilitation of 5No. Boreholes in selected communities	Improved Agro-processing within the district	DACF	50,000.00	Yet to be Undertaken
19	Construction of 3No. 1200mm culverts at Etwereso	Infrastructural Development	DACF-RFG	300,000.00	Yet to be Undertaken
20	Sensitize farmers and provide materials to reduce post-harvest losses to ensure food security (Demonstrations)	Reduce post-harvest losses in the district	IGF, GOG & DACF	9,000.00	Yet to be Undertaken
21	Organize sensitization workshop on climate smart agriculture and climate resilient storage facilities	Reduce post-harvest losses in the district		8,500.00	Yet to be Undertaken

22	Organise training programmes and demonstration on modern processing and packaging of rice, cassava and palm oil production.	Reduce post-harvest losses in the district	IGF/DACF	6,000.00	Yet to be Undertaken
23	Maintain D/A's oil palm plantation	Food security	IGF/DACF	30,000.00	Yet to be Undertaken
24	Reshaping Of 40km Feeder Roads linking farms to processing centres and markets	To improve mobility and economic activities in the rural communities	IGF/DACF	160,000.00	Yet to be Undertaken
25	Procure 1No. Crawler type rice harvester (4LZ-1.5 Model with CD1125M Engine) for rice growing farmers in the District	To aid in the production of rice within the district	DACF-RFG	124,366.69	Yet to be Undertaken
26	Construction of ancillary structures (on site creche, toilets and TABs)	Infrastructural Development	IGF/DACF	130,000.00	Yet to be Undertaken
27		To improve mobility and economic activities in the rural communities	IGF/DACF	200,000.00	Yet to be Undertaken
28	Rehabilitation of Feeder Road				
	Rehabilitation of Disaster affected institutions in the District	Provide relief to affected institutions in the district	IGF/DACF	75000.00	Yet to be Undertaken
	Total			3,110,100.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,822,820		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	9,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,628,170	110,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,887,250		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	684,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	355,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	141,100		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	461,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	851,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	517,500		
570102 6.1 Achieve univ. and equit access to water	0	50,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	885,000		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	584,500		
640101 Improve human capital development and management	0	150,000		
690101 11.b increase no of cities & settmts impling integrated DRRP	0	119,000		
Grand Total ¢	13,628,170	13,628,170	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
170 02 00 001 23					
Finance, ,		13,628,170.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 PROPERTY RATE					
Development Levy		31,000.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1413003	Special Rates	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Development Levy		157,950.00	0.00	0.00	0.00
1412003	Stool Land Revenue	157,950.00	0.00	0.00	0.00
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 ROYALTIES					
Development Levy		250,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	250,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		360,000.00	0.00	0.00	0.00
1422033	Stores	360,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		220,000.00	0.00	0.00	0.00
1423097	Certification	220,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES, PENALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		1,050.00	0.00	0.00	0.00
1430015	Fines	1,050.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT					
Development Levy		80,000.00	0.00	0.00	0.00
1415022	Farms Rents	80,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,398,170.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331001	Central Government - GOG Paid Salaries	6,706,670.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,910,000.00	0.00	0.00	0.00
1331003	DACF - MP	730,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	350,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	600,000.00	0.00	0.00	0.00
Grand Total		13,628,170.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	0	0	0	13,628,170	13,628,170	6,822,820
Management and Administration	0	0	0	6,152,658	6,152,658	3,996,908
	0	0	0	3,896,258	3,896,258	3,880,758
	0	0	0	620,900	620,900	116,150
	0	0	0	200,000	200,000	
	0	0	0	1,390,500	1,390,500	
	0	0	0	45,000	45,000	
Social Services Delivery	0	0	0	3,901,291	3,901,291	1,062,291
	0	0	0	1,090,291	1,090,291	1,062,291
	0	0	0	327,000	327,000	
	0	0	0	400,000	400,000	
	0	0	0	1,653,000	1,653,000	
	0	0	0	270,000	270,000	
	0	0	0	30,000	30,000	
	0	0	0	131,000	131,000	
Infrastructure Delivery and Management	0	0	0	1,263,164	1,263,164	610,564
	0	0	0	643,564	643,564	610,564
	0	0	0	88,100	88,100	
	0	0	0	231,500	231,500	
	0	0	0	300,000	300,000	
Economic Development	0	0	0	2,192,057	2,192,057	1,153,057
	0	0	0	1,178,057	1,178,057	1,153,057
	0	0	0	135,000	135,000	
	0	0	0	80,000	80,000	
	0	0	0	325,000	325,000	
	0	0	0	350,000	350,000	
	0	0	0	124,000	124,000	
Environmental and Sanitation Management	0	0	0	119,000	119,000	
	0	0	0	29,000	29,000	
	0	0	0	90,000	90,000	
Grand Total	0	0	0	13,628,170	13,628,170	6,822,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	13,628,170	13,628,170	6,822,820
Management and Administration	0	0	0	6,152,658	6,152,658	3,996,908
SP1.1: General Administration	0	0	0	5,281,862	5,281,862	3,450,612
21 Compensation of employees [GFS]	0	0	0	3,450,612	3,450,612	3,450,612
211 Child Education Grant (Foreign Mission)	0	0	0	3,414,612	3,414,612	3,414,612
21110 Established Post	0	0	0	3,334,462	3,334,462	3,334,462
21111 Non Established Post	0	0	0	80,150	80,150	80,150
212 Imputed Social Contributions [GFS]	0	0	0	36,000	36,000	36,000
21210 Gratuity	0	0	0	36,000	36,000	36,000
22 Use of goods and services	0	0	0	1,706,250	1,706,250	
221 Vehicle Registration	0	0	0	1,706,250	1,706,250	
22101 Value Books	0	0	0	385,000	385,000	
22102 Utilities	0	0	0	79,000	79,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	464,000	464,000	
22106 Maintenance of Office Equipment	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	522,250	522,250	
22109 Special Services	0	0	0	111,000	111,000	
22113 Insurance Premium	0	0	0	40,000	40,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	45,000	45,000	
311 WIP - Laboratories	0	0	0	45,000	45,000	
31122 Sports Equipment	0	0	0	45,000	45,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	503,802	503,802	393,802
21 Compensation of employees [GFS]	0	0	0	393,802	393,802	393,802
211 Child Education Grant (Foreign Mission)	0	0	0	393,802	393,802	393,802
21110 Established Post	0	0	0	393,802	393,802	393,802
22 Use of goods and services	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22101 Value Books	0	0	0	45,500	45,500	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	64,500	64,500	
22 Use of goods and services	0	0	0	64,500	64,500	
221 Vehicle Registration	0	0	0	64,500	64,500	
22101 Value Books	0	0	0	9,500	9,500	
22105 Vehicle Registration	0	0	0	55,000	55,000	
SP1.5: Human Resource Management	0	0	0	302,494	302,494	152,494

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	152,494	152,494	152,494
211 Child Education Grant (Foreign Mission)	0	0	0	152,494	152,494	152,494
21110 Established Post	0	0	0	152,494	152,494	152,494
22 Use of goods and services	0	0	0	89,000	89,000	
221 Vehicle Registration	0	0	0	89,000	89,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22106 Maintenance of Office Equipment	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	
28 Other expense	0	0	0	61,000	61,000	
281 Rent	0	0	0	61,000	61,000	
28141 Rent	0	0	0	61,000	61,000	
Social Services Delivery	0	0	0	3,901,291	3,901,291	1,062,291
SP2.1 Education, youth & Sports Services	0	0	0	851,000	851,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	50,000	50,000	
28 Other expense	0	0	0	101,000	101,000	
282 Dividend Paid By SOEs	0	0	0	101,000	101,000	
28210 Dividend Paid By SOEs	0	0	0	101,000	101,000	
31 Non Financial Assets	0	0	0	670,000	670,000	
311 WIP - Laboratories	0	0	0	670,000	670,000	
31112 WIP - Laboratories	0	0	0	570,000	570,000	
31131 Fuel Tanks	0	0	0	100,000	100,000	
SP2.2 Public Health Services and Management	0	0	0	517,500	517,500	
22 Use of goods and services	0	0	0	36,500	36,500	
221 Vehicle Registration	0	0	0	36,500	36,500	
22107 Training, Seminar and Conference Cost	0	0	0	36,500	36,500	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	431,000	431,000	
311 WIP - Laboratories	0	0	0	431,000	431,000	
31112 WIP - Laboratories	0	0	0	400,000	400,000	
31131 Fuel Tanks	0	0	0	31,000	31,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,070,564	1,070,564	486,064
21 Compensation of employees [GFS]	0	0	0	486,064	486,064	486,064
211 Child Education Grant (Foreign Mission)	0	0	0	486,064	486,064	486,064
21110 Established Post	0	0	0	486,064	486,064	486,064

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	84,500	84,500	
221 Vehicle Registration	0	0	0	84,500	84,500	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	33,500	33,500	
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	
28 Other expense	0	0	0	500,000	500,000	
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	
SP2.4 Birth and Death Registration Services	0	0	0	86,492	86,492	85,492
21 Compensation of employees [GFS]	0	0	0	85,492	85,492	85,492
211 Child Education Grant (Foreign Mission)	0	0	0	85,492	85,492	85,492
21110 Established Post	0	0	0	85,492	85,492	85,492
22 Use of goods and services	0	0	0	1,000	1,000	
221 Vehicle Registration	0	0	0	1,000	1,000	
22101 Value Books	0	0	0	1,000	1,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,375,734	1,375,734	490,734
21 Compensation of employees [GFS]	0	0	0	490,734	490,734	490,734
211 Child Education Grant (Foreign Mission)	0	0	0	490,734	490,734	490,734
21110 Established Post	0	0	0	490,734	490,734	490,734
22 Use of goods and services	0	0	0	835,000	835,000	
221 Vehicle Registration	0	0	0	835,000	835,000	
22101 Value Books	0	0	0	40,000	40,000	
22103 General Cleaning	0	0	0	220,000	220,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	490,000	490,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
22108 Local Consultants Commission (Individuals)	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31121 Transport equipment	0	0	0	50,000	50,000	
Infrastructure Delivery and Management	0	0	0	1,263,164	1,263,164	610,564
SP3.1 Physical and Spatial Planning Development	0	0	0	227,961	227,961	86,861
21 Compensation of employees [GFS]	0	0	0	86,861	86,861	86,861
211 Child Education Grant (Foreign Mission)	0	0	0	86,861	86,861	86,861
21110 Established Post	0	0	0	86,861	86,861	86,861
22 Use of goods and services	0	0	0	89,500	89,500	
221 Vehicle Registration	0	0	0	89,500	89,500	
22101 Value Books	0	0	0	25,500	25,500	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
28 Other expense	0	0	0	35,600	35,600	
282 Dividend Paid By SOEs	0	0	0	35,600	35,600	
28210 Dividend Paid By SOEs	0	0	0	35,600	35,600	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	16,000	16,000	
311 WIP - Laboratories	0	0	0	16,000	16,000	
31122 Sports Equipment	0	0	0	16,000	16,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,035,203	1,035,203	523,703
21 Compensation of employees [GFS]	0	0	0	523,703	523,703	523,703
211 Child Education Grant (Foreign Mission)	0	0	0	523,703	523,703	523,703
21110 Established Post	0	0	0	523,703	523,703	523,703
22 Use of goods and services	0	0	0	21,500	21,500	
221 Vehicle Registration	0	0	0	21,500	21,500	
22101 Value Books	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	17,500	17,500	
31 Non Financial Assets	0	0	0	490,000	490,000	
311 WIP - Laboratories	0	0	0	490,000	490,000	
31113 Perimeter Protection/ Fence	0	0	0	360,000	360,000	
31122 Sports Equipment	0	0	0	80,000	80,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
Economic Development	0	0	0	2,192,057	2,192,057	1,153,057
SP4.1 Trade, Tourism and Industrial Development	0	0	0	70,000	70,000	
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
SP4.2 Agricultural Services and Management	0	0	0	2,122,057	2,122,057	1,153,057
21 Compensation of employees [GFS]	0	0	0	1,153,057	1,153,057	1,153,057
211 Child Education Grant (Foreign Mission)	0	0	0	1,153,057	1,153,057	1,153,057
21110 Established Post	0	0	0	1,153,057	1,153,057	1,153,057
22 Use of goods and services	0	0	0	315,000	315,000	
221 Vehicle Registration	0	0	0	315,000	315,000	
22101 Value Books	0	0	0	15,500	15,500	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	111,500	111,500	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	614,000	614,000	
311 WIP - Laboratories	0	0	0	614,000	614,000	
31112 WIP - Laboratories	0	0	0	130,000	130,000	
31113 Perimeter Protection/ Fence	0	0	0	360,000	360,000	
31122 Sports Equipment	0	0	0	124,000	124,000	
Environmental and Sanitation Management	0	0	0	119,000	119,000	
SP5.1 Disaster Prevention and Management	0	0	0	119,000	119,000	
22 Use of goods and services	0	0	0	91,000	91,000	
221 Vehicle Registration	0	0	0	91,000	91,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22112 Emergency Services	0	0	0	75,000	75,000	
28 Other expense	0	0	0	28,000	28,000	
282 Dividend Paid By SOEs	0	0	0	28,000	28,000	
28210 Dividend Paid By SOEs	0	0	0	28,000	28,000	
Grand Total	0	0	0	13,628,170	13,628,170	6,822,820

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex					Total GOG	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot External	
Alyem Mansa District - Ofosse	6,706,670	3,296,500	1,175,000	11,178,170	116,150	872,850	211,000	1,200,000	0	0	0	0	50,000	930,000	980,000	13,628,170
Management and Administration	3,880,758	1,806,000	0	5,486,758	116,150	504,750	0	620,900	0	0	0	0	0	45,000	45,000	6,152,658
Central Administration	3,334,462	1,435,000	0	4,769,462	116,150	406,250	0	522,400	0	0	0	0	0	45,000	45,000	5,336,662
Administration (Assembly Office)	3,334,462	1,435,000	0	4,769,462	116,150	406,250	0	522,400	0	0	0	0	0	45,000	45,000	5,336,662
Finance	393,802	82,500	0	476,302	0	27,500	0	27,500	0	0	0	0	0	0	0	503,802
	393,802	82,500	0	476,302	0	27,500	0	27,500	0	0	0	0	0	0	0	503,802
Human Resource	152,494	81,000	0	233,494	0	69,000	0	69,000	0	0	0	0	0	0	0	302,494
	152,494	81,000	0	233,494	0	69,000	0	69,000	0	0	0	0	0	0	0	302,494
Human Resource	152,494	81,000	0	233,494	0	69,000	0	69,000	0	0	0	0	0	0	0	302,494
Statistics	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	0	9,500
	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	0	9,500
Statistics	0	7,500	0	7,500	0	2,000	0	2,000	0	0	0	0	0	0	0	9,500
Social Services Delivery	1,082,291	1,166,000	915,000	3,143,291	0	222,000	105,000	327,000	0	0	0	0	30,000	131,000	161,000	3,904,291
Education, Youth and Sports	0	151,000	490,000	641,000	0	30,000	80,000	110,000	0	0	0	0	0	100,000	100,000	851,000
	0	151,000	490,000	641,000	0	30,000	80,000	110,000	0	0	0	0	0	100,000	100,000	851,000
Education	0	151,000	490,000	641,000	0	30,000	80,000	110,000	0	0	0	0	0	100,000	100,000	851,000
Health	490,734	741,500	425,000	1,657,234	0	180,000	25,000	205,000	0	0	0	0	0	31,000	31,000	1,893,234
	490,734	741,500	425,000	1,657,234	0	180,000	25,000	205,000	0	0	0	0	0	31,000	31,000	1,893,234
Health	490,734	741,500	425,000	1,657,234	0	180,000	25,000	205,000	0	0	0	0	0	31,000	31,000	1,893,234
Environmental Health Unit	490,734	670,000	25,000	1,185,734	0	165,000	25,000	190,000	0	0	0	0	0	0	0	1,375,734
	490,734	670,000	25,000	1,185,734	0	165,000	25,000	190,000	0	0	0	0	0	0	0	1,375,734
Hospital services	0	71,500	400,000	471,500	0	15,000	0	15,000	0	0	0	0	0	31,000	31,000	517,500
	0	71,500	400,000	471,500	0	15,000	0	15,000	0	0	0	0	0	31,000	31,000	517,500
Social Welfare & Community Development	486,064	273,500	0	759,564	0	11,000	0	11,000	0	0	0	0	30,000	0	30,000	1,070,564
	486,064	273,500	0	759,564	0	11,000	0	11,000	0	0	0	0	30,000	0	30,000	1,070,564
Office of Departmental Head	486,064	0	0	486,064	0	0	0	0	0	0	0	0	0	0	0	486,064
	486,064	0	0	486,064	0	0	0	0	0	0	0	0	0	0	0	486,064
Social Welfare	0	273,500	0	273,500	0	11,000	0	11,000	0	0	0	0	30,000	0	30,000	584,500
	0	273,500	0	273,500	0	11,000	0	11,000	0	0	0	0	30,000	0	30,000	584,500
Birth and Death	85,492	0	0	85,492	0	1,000	0	1,000	0	0	0	0	0	0	0	86,492
	85,492	0	0	85,492	0	1,000	0	1,000	0	0	0	0	0	0	0	86,492
Birth and Death	85,492	0	0	85,492	0	1,000	0	1,000	0	0	0	0	0	0	0	86,492
Infrastructure Delivery and Management	610,564	124,500	140,000	875,064	0	22,100	66,000	88,100	0	0	0	0	0	300,000	300,000	1,263,164
	610,564	124,500	140,000	875,064	0	22,100	66,000	88,100	0	0	0	0	0	300,000	300,000	1,263,164
Physical Planning	86,861	106,500	10,000	203,361	0	18,600	6,000	24,600	0	0	0	0	0	0	0	227,961
	86,861	106,500	10,000	203,361	0	18,600	6,000	24,600	0	0	0	0	0	0	0	227,961
Office of Departmental Head	86,861	0	0	86,861	0	0	0	0	0	0	0	0	0	0	0	86,861
	86,861	0	0	86,861	0	0	0	0	0	0	0	0	0	0	0	86,861
Town and Country Planning	0	106,500	10,000	116,500	0	18,600	6,000	24,600	0	0	0	0	0	0	0	141,100
	0	106,500	10,000	116,500	0	18,600	6,000	24,600	0	0	0	0	0	0	0	141,100
Works	523,703	18,000	130,000	671,703	0	3,500	60,000	63,500	0	0	0	0	0	300,000	300,000	1,035,203
	523,703	18,000	130,000	671,703	0	3,500	60,000	63,500	0	0	0	0	0	300,000	300,000	1,035,203
Office of Departmental Head	523,703	0	0	523,703	0	0	0	0	0	0	0	0	0	0	0	523,703
	523,703	0	0	523,703	0	0	0	0	0	0	0	0	0	0	0	523,703

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Public Works	0	18,000	80,000	98,000	0	3,500	60,000	63,500	0	0	0	0	300,000	300,000	461,500
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Economic Development	1,153,057	310,000	120,000	1,583,057	0	95,000	40,000	135,000	0	0	0	20,000	454,000	474,000	2,192,057
Agriculture	1,153,057	285,000	0	1,438,057	0	70,000	0	70,000	0	0	0	0	0	0	1,508,057
	1,153,057	285,000	0	1,438,057	0	70,000	0	70,000	0	0	0	0	0	0	1,508,057
Trade, Industry and Tourism	0	25,000	120,000	145,000	0	25,000	40,000	65,000	0	0	0	20,000	454,000	474,000	684,000
Trade	0	25,000	120,000	145,000	0	25,000	40,000	65,000	0	0	0	20,000	454,000	474,000	684,000
Environmental and Sanitation Management	0	90,000	0	90,000	0	29,000	0	29,000	0	0	0	0	0	0	119,000
Disaster Prevention	0	90,000	0	90,000	0	29,000	0	29,000	0	0	0	0	0	0	119,000
	0	90,000	0	90,000	0	29,000	0	29,000	0	0	0	0	0	0	119,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,334,462
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Compensation of employees [GFS]						3,334,462	
Objective	000000	Compensation of Employees					3,334,462
Program	91001	Management and Administration					3,334,462
Sub-Program	91001001	SP1.1: General Administration					3,334,462
Operation	000000		0.0	0.0	0.0	3,334,462	
Child Education Grant (Foreign Mission)						3,334,462	
2111001 Established Post						3,334,462	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					522,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)	Eastern					
Location Code	0515001	Akyem Mansa - Ofoase						

Compensation of employees [GFS] 116,150

Objective	000000	Compensation of Employees						116,150
Program	91001	Management and Administration						116,150
Sub-Program	91001001	SP1.1: General Administration						116,150
Operation	000000		0.0	0.0	0.0			116,150

Child Education Grant (Foreign Mission)								80,150
2111102	Monthly Paid and Casual Labour							80,150
Imputed Social Contributions [GFS]								36,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							36,000

Use of goods and services 366,250

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						366,250
Program	91001	Management and Administration						366,250
Sub-Program	91001001	SP1.1: General Administration						356,250
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			284,250

Vehicle Registration								284,250
2210101	Printed Material and Stationery							10,000
2210103	Refreshment Items							10,000
2210201	Electricity charges							10,000
2210203	Telecommunications							3,000
2210204	Postal Charges							2,000
2210404	Hotel Accommodations							10,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210505	Running Cost - Official Vehicles							64,000
2210602	Repairs of Residential Buildings							5,000
2210603	Repairs of Office Buildings							5,000
2210604	Maintenance of Furniture and Fixtures							3,000
2210606	Maintenance of General Equipment							2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign							100,250
2210901	Service of the State Protocol							10,000

Operation	910806	910806 - Security management	1.0	1.0	1.0			50,000
-----------	--------	------------------------------	-----	-----	-----	--	--	--------

Vehicle Registration								50,000
2210511	Local Travel Cost							50,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			22,000
-----------	--------	--	-----	-----	-----	--	--	--------

Vehicle Registration								22,000
2210711	Public Education and Sensitization							2,000
2210904	Substructure Allowances							20,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
-------------	----------	---	--	--	--	--	--	--------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			10,000
-----------	--------	--	-----	-----	-----	--	--	--------

Vehicle Registration								10,000
2210503	Fuel and Lubricants - Official Vehicles							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Other expense	40,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821009 Donations							20,000	
2821010 Contributions							20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1700101001	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office) Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						

						Use of goods and services	200,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210108 Construction Material							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,235,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						1,195,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,195,000
Program	91001	Management and Administration				1,195,000
Sub-Program	91001001	SP1.1: General Administration				1,150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	559,000
Vehicle Registration						559,000
	2210101	Printed Material and Stationery				40,000
	2210102	Office Facilities, Supplies and Accessories				15,000
	2210103	Refreshment Items				10,000
	2210201	Electricity charges				30,000
	2210203	Telecommunications				5,000
	2210204	Postal Charges				4,000
	2210404	Hotel Accommodations				10,000
	2210502	Maintenance and Repairs - Official Vehicles				90,000
	2210505	Running Cost - Official Vehicles				100,000
	2210509	Other Travel and Transportation				10,000
	2210602	Repairs of Residential Buildings				30,000
	2210603	Repairs of Office Buildings				20,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				120,000
	2210901	Service of the State Protocol				15,000
	2211304	Insurance of Vehicles				40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
	2210511	Local Travel Cost				80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	296,000
Vehicle Registration						296,000
	2210108	Construction Material				100,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				35,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
	2210711	Public Education and Sensitization				15,000
	2210904	Substructure Allowances				66,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	215,000
Vehicle Registration						215,000
	2210204	Postal Charges				25,000
	2210511	Local Travel Cost				20,000
	2210711	Public Education and Sensitization				170,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
	2210503	Fuel and Lubricants - Official Vehicles				45,000
Other expense						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0			40,000
Dividend Paid By SOEs									40,000
2821009 Donations									20,000
2821010 Contributions									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<i>Total By Fund Source</i>	45,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern							
Location Code	0515001	Akyem Mansa - Ofoase							

Non Financial Assets 45,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							45,000
Program	91001	Management and Administration							45,000
Sub-Program	91001001	SP1.1: General Administration							45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			45,000

WIP - Laboratories									45,000
3112208 Computers and Accessories									45,000

Total Cost Centre 5,336,862

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	393,802
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	170020001	Akyem Mansa District - Ofoase_Finance_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Compensation of employees [GFS]	393,802
Objective	000000	Compensation of Employees			393,802
Program	91001	Management and Administration			393,802
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			393,802
Operation	000000		0.0 0.0 0.0		393,802

Child Education Grant (Foreign Mission)				393,802
2111001	Established Post			393,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	170020001	Akyem Mansa District - Ofoase_Finance_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	27,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			27,500
Program	91001	Management and Administration			27,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			27,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		27,500

Vehicle Registration				27,500
2210101	Printed Material and Stationery			500
2210122	Value Books			20,000
2210511	Local Travel Cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			500
2211101	Bank Charges			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			82,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						82,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				82,500
Program	91001	Management and Administration				82,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				82,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	82,500
Vehicle Registration						82,500
	2210101	Printed Material and Stationery				5,000
	2210122	Value Books				20,000
	2210511	Local Travel Cost				5,000
	2210622	Maintenance of Computer Software				25,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				3,500
	2211101	Bank Charges				4,000
Total Cost Centre						503,802

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210902 Official Celebrations							15,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Other expense							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Non Financial Assets							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111256 WIP - School Buildings							80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70912	Primary education				
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Other expense						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Non Financial Assets						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111256 WIP - School Buildings						50,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			561,000
Function Code	70912	Primary education				
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				55,000
Program	91006	Social Services Delivery				55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210902 Official Celebrations						35,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Other expense						66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				66,000
Program	91006	Social Services Delivery				66,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				66,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	66,000
Dividend Paid By SOEs						66,000
2821010 Contributions						66,000
Non Financial Assets						440,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				440,000
Program	91006	Social Services Delivery				440,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
WIP - Laboratories						320,000
3111205 School Buildings						320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
WIP - Laboratories						120,000
3111256 WIP - School Buildings						120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000
Function Code	70912	Primary education				
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Non Financial Assets						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3113108 Furniture and Fittings						100,000
Total Cost Centre						851,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 490,734
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	490,734
Objective	000000	Compensation of Employees		490,734
Program	91006	Social Services Delivery		490,734
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		490,734
Operation	000000		0.0 0.0 0.0	490,734

Child Education Grant (Foreign Mission)			490,734
2111001	Established Post		490,734

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 190,000
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	165,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		165,000
Program	91006	Social Services Delivery		165,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		165,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Vehicle Registration			75,000	
2210120	Purchase of Petty Tools/Implements		10,000	
2210301	Cleaning Materials		10,000	
2210801	Local Consultants Fees (Companies)		55,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	90,000

Vehicle Registration			90,000
2210610	Maintenance of Drains		90,000

			Non Financial Assets	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

WIP - Laboratories			25,000
3112105	Motor Bike, bicycles etc		25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	695,000	
Function Code	70740	Public health services						
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Use of goods and services							670,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					670,000	
Program	91006	Social Services Delivery					670,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					670,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
	2210120	Purchase of Petty Tools/Implements					30,000	
	2210301	Cleaning Materials					20,000	
	2210511	Local Travel Cost					5,000	
	2210711	Public Education and Sensitization					25,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	560,000
		Vehicle Registration					560,000	
	2210302	Contract Cleaning Service Charges					190,000	
	2210616	Maintenance of Public Sanitary Facilities					370,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210616	Maintenance of Public Sanitary Facilities					30,000	
Non Financial Assets							25,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,000	
Program	91006	Social Services Delivery					25,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,000
		WIP - Laboratories					25,000	
	3112105	Motor Bike, bicycles etc					25,000	
Total Cost Centre							1,375,734	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	15,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			15,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210711	Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Other expense	50,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

Dividend Paid By SOEs					50,000
2821010	Contributions				50,000

				Non Financial Assets	50,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

WIP - Laboratories					50,000
3111207	Health Centres				50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				371,500
Function Code	70731	General hospital services (IS)					
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							21,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					21,500
Program	91006	Social Services Delivery					21,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					21,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		16,500
Vehicle Registration							16,500
2210709 Seminars/Conferences/Workshops - Domestic							16,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							350,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111253 WIP - Health Centres							350,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				31,000
Function Code	70731	General hospital services (IS)					
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							31,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					31,000
Program	91006	Social Services Delivery					31,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					31,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		31,000
WIP - Laboratories							31,000
3113108 Furniture and Fittings							31,000
Total Cost Centre							517,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,178,057
Function Code	70421	Agriculture cs					
Organisation	170060001	Akyem Mansa District - Ofoase_Agriculture_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Compensation of employees [GFS]							1,153,057
Objective	000000	Compensation of Employees					1,153,057
Program	91008	Economic Development					1,153,057
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,153,057
Operation	000000		0.0	0.0	0.0		1,153,057
Child Education Grant (Foreign Mission)							1,153,057
2111001 Established Post							1,153,057
Use of goods and services							25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210511 Local Travel Cost							9,000
2210711 Public Education and Sensitization							4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210101 Printed Material and Stationery							1,500
2210201 Electricity charges							3,000
2210202 Water							1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						70,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				70,000
Program	91008	Economic Development				70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	36,500
Vehicle Registration						36,500
2210110 Specialised Stock						4,000
2210511 Local Travel Cost						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						11,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210201 Electricity charges						2,000
2210202 Water						1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							40,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							40,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821010 Contributions							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			180,000
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						180,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	105,000
Vehicle Registration						105,000
2210110 Specialised Stock						10,000
2210511 Local Travel Cost						45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						25,000
Total Cost Centre						1,508,057

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 86,861	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0515001	Akyem Mansa - Ofoase			
Compensation of employees [GFS]				86,861	
Objective	000000	Compensation of Employees		86,861	
Program	91007	Infrastructure Delivery and Management		86,861	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		86,861	
Operation	000000	0.0	0.0	0.0	86,861
Child Education Grant (Foreign Mission)				86,861	
2111001 Established Post				86,861	
<i>Total Cost Centre</i>				86,861	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210101 Printed Material and Stationery						3,000
2210111 Other Office Materials and Consumables						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210511 Local Travel Cost						7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				24,600
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					

Use of goods and services 8,000

Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
	2210111	Other Office Materials and Consumables					1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
	2210511	Local Travel Cost					3,000

Other expense 10,600

Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,600
Program	91007	Infrastructure Delivery and Management					10,600
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,600

Dividend Paid By SOEs							10,600
	2821018	Civic Numbering/Street Naming					10,600

Non Financial Assets 6,000

Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,000

WIP - Laboratories							6,000
	3112208	Computers and Accessories					6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				101,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							66,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					66,500
Program	91007	Infrastructure Delivery and Management					66,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					66,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,500
Vehicle Registration							36,500
2210111 Other Office Materials and Consumables							16,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Other expense							25,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					25,000
Program	91007	Infrastructure Delivery and Management					25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821018 Civic Numbering/Street Naming							25,000
Non Financial Assets							10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
WIP - Laboratories							10,000
3112208 Computers and Accessories							10,000
Total Cost Centre							141,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	486,064
Function Code	70620	Community Development						
Organisation	1700801001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Compensation of employees [GFS]							486,064	
Objective	000000	Compensation of Employees						486,064
Program	91006	Social Services Delivery						486,064
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						486,064
Operation	000000		0.0	0.0	0.0		486,064	
Child Education Grant (Foreign Mission)							486,064	
	2111001	Established Post						486,064
Total Cost Centre							486,064	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			28,000
Function Code	71040	Family and children				
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						28,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000

Vehicle Registration						28,000
2210101	Printed Material and Stationery					2,000
2210511	Local Travel Cost					12,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000
2210711	Public Education and Sensitization					10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	71040	Family and children				
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						11,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000

Vehicle Registration						11,000
2210101	Printed Material and Stationery					2,000
2210511	Local Travel Cost					3,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000
2210711	Public Education and Sensitization					4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			220,000
Function Code	71040	Family and children				
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Other expense						220,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				220,000
Program	91006	Social Services Delivery				220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				220,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	220,000
Dividend Paid By SOEs						220,000
2821010 Contributions						220,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,500
Function Code	71040	Family and children				
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						15,500
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				15,500
Program	91006	Social Services Delivery				15,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,500
Vehicle Registration						15,500
2210511 Local Travel Cost						8,500
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						4,000
Other expense						10,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910601	910601 - Social intervention programmes	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	12607		<i>Total By Fund Source</i>				270,000
Function Code	71040	Family and children					
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Other expense							270,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn					270,000
Program	91006	Social Services Delivery					270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					270,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		270,000
Dividend Paid By SOEs							270,000
2821010 Contributions							270,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							30,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							584,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					523,703
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Compensation of employees [GFS]							523,703
Objective	000000	Compensation of Employees					523,703
Program	91007	Infrastructure Delivery and Management					523,703
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					523,703
Operation	000000		0.0	0.0	0.0	523,703	
Child Education Grant (Foreign Mission)							523,703
2111001 Established Post							523,703
<i>Total Cost Centre</i>							523,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	18,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				4,000
2210502	Maintenance and Repairs - Official Vehicles				6,000
2210511	Local Travel Cost				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	63,500
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	3,500	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			3,500	
Program	91007	Infrastructure Delivery and Management			3,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			3,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,500

Vehicle Registration					3,500
2210502	Maintenance and Repairs - Official Vehicles				1,500
2210511	Local Travel Cost				2,000

				Non Financial Assets	60,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

WIP - Laboratories					60,000
3111303	Toilets				60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70610	Housing development					
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							80,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3112216 Security Equipment							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							300,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111308 Feeder Roads							300,000
Total Cost Centre							461,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70630	Water supply				
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Non Financial Assets						50,000
Objective	570102	6.1 Achieve univ. and equit access to water				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3113110 Water Systems						50,000
Total Cost Centre						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	65,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Use of goods and services							20,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210910 Trade Promotion / Publicity							20,000	
Other expense							5,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	
Non Financial Assets							40,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
WIP - Laboratories							40,000	
3111308 Feeder Roads							40,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	145,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Use of goods and services							15,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						15,000
Program	91008	Economic Development						15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						15,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210110 Specialised Stock							5,000	
2210910 Trade Promotion / Publicity							10,000	
Other expense							10,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Non Financial Assets							120,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv						120,000
Program	91008	Economic Development						120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
WIP - Laboratories							120,000	
3111308 Feeder Roads							120,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				350,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							20,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Non Financial Assets							330,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					330,000
Program	91008	Economic Development					330,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
WIP - Laboratories							130,000
3111205 School Buildings							130,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111308 Feeder Roads							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				124,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							124,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					124,000
Program	91008	Economic Development					124,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					124,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		124,000
WIP - Laboratories							124,000
3112202 Agricultural Machinery							124,000
Total Cost Centre							684,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention	Eastern				
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services						26,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP				26,000	
Program	91009	Environmental and Sanitation Management				26,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				26,000	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	6,000
Vehicle Registration						6,000	
2210511 Local Travel Cost						5,000	
2210711 Public Education and Sensitization						1,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2211203 Emergency Works						20,000	
Other expense						3,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP				3,000	
Program	91009	Environmental and Sanitation Management				3,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				3,000	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000	
2821009 Donations						3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention	Eastern					
Location Code	0515001	Akyem Mansa - Ofoase						
Use of goods and services							65,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					65,000	
Program	91009	Environmental and Sanitation Management					65,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					65,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							8,000	
2210711 Public Education and Sensitization							2,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2211203 Emergency Works							55,000	
Other expense							25,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					25,000	
Program	91009	Environmental and Sanitation Management					25,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000	
2821009 Donations							25,000	
Total Cost Centre							119,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	85,492
Function Code	71090	Social protection n.e.c.		
Organisation	1701700001	Akyem Mansa District - Ofoase_Birth and Death Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Compensation of employees [GFS]	85,492
Objective	000000	Compensation of Employees			85,492
Program	91006	Social Services Delivery			85,492
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			85,492
Operation	000000		0.0 0.0 0.0		85,492

Child Education Grant (Foreign Mission)					85,492
2111001	Established Post				85,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	1701700001	Akyem Mansa District - Ofoase_Birth and Death Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	1,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

Vehicle Registration					1,000
2210102	Office Facilities, Supplies and Accessories				1,000

Total Cost Centre 86,492

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	160,494		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0515001	Akyem Mansa - Ofoase							
Compensation of employees [GFS]							152,494		
Objective	000000	Compensation of Employees					152,494		
Program	91001	Management and Administration					152,494		
Sub-Program	91001005	SP1.5: Human Resource Management					152,494		
Operation	000000		0.0	0.0	0.0		152,494		
Child Education Grant (Foreign Mission)							152,494		
2111001 Established Post							152,494		
Use of goods and services							8,000		
Objective	640101	Improve human capital development and management					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001005	SP1.5: Human Resource Management					8,000		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	8,000
Vehicle Registration							8,000		
2210606 Maintenance of General Equipment							6,000		
2210709 Seminars/Conferences/Workshops - Domestic							2,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				69,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							53,000
Objective	640101	Improve human capital development and management					53,000
Program	91001	Management and Administration					53,000
Sub-Program	91001005	SP1.5: Human Resource Management					53,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		53,000
Vehicle Registration							53,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210710 Staff Development							15,000
2210804 Contract appointments							35,000
Other expense							16,000
Objective	640101	Improve human capital development and management					16,000
Program	91001	Management and Administration					16,000
Sub-Program	91001005	SP1.5: Human Resource Management					16,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,000
Rent							16,000
2814101 Rent							16,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	73,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							28,000
Objective	640101	Improve human capital development and management					28,000
Program	91001	Management and Administration					28,000
Sub-Program	91001005	SP1.5: Human Resource Management					28,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
	2210511	Local Travel Cost				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				6,000	
	2210710	Staff Development				20,000	
Other expense							45,000
Objective	640101	Improve human capital development and management					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,000	
Rent							45,000
	2814101	Rent				45,000	
Total Cost Centre							302,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services				7,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services				2,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000
Vehicle Registration				2,000
2210101 Printed Material and Stationery				500
2210102 Office Facilities, Supplies and Accessories				1,500

Total Cost Centre 9,500

Total Vote 13,628,170

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akyem Mansa District - Ofoase	6,655,350	6,655,350	
11_Sustainable Cities and Communities	260,100	260,100	
16_Peace, Justice, and Strong Institutions	2,471,750	2,471,750	
17_Partnerships for the Goals	119,500	119,500	
2_Zero Hunger	355,000	355,000	
3_Good Health and Well-Being	517,500	517,500	
4_ Quality Education	851,000	851,000	
6_Clean Water and Sanitation	935,000	935,000	
9_Industry, Innovation, and Infrastructure	1,145,500	1,145,500	
Grand Total	0	0	0
	6,655,350	6,655,350	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	0	0	0	6,805,350	6,805,350	0
9101 - Generic Operations	0	0	0	2,791,000	2,791,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	136,000	136,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	55,000	55,000	0
910109 - Supervision and coordination	0	0	0	44,000	44,000	0
910111 - DATA COLLECTION	0	0	0	110,000	110,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,266,000	1,266,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,050,000	1,050,000	0
9102 - TRADE AND INDUSTRY	0	0	0	70,000	70,000	0
910202 - Trade Development and Promotion	0	0	0	70,000	70,000	0
9103 - AGRICULTURE	0	0	0	244,000	244,000	0
910301 - Extension Services	0	0	0	194,500	194,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	49,500	49,500	0
9104 - EDUCATION	0	0	0	131,000	131,000	0
910401 - School Feeding operations	0	0	0	30,000	30,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	101,000	101,000	0
9105 - HEALTH	0	0	0	86,500	86,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,500	16,500	0
910503 - Public Health services	0	0	0	70,000	70,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	530,000	530,000	0
910601 - Social intervention programmes	0	0	0	500,000	500,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	75,000	75,000	0
910701 - Disaster management	0	0	0	75,000	75,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,786,250	1,786,250	0
910805 - Administrative and technical meetings	0	0	0	923,250	923,250	0
910806 - Security management	0	0	0	130,000	130,000	0

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

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	518,000	518,000	0
910810 - Plan and budget preparation	0	0	0	215,000	215,000	0
9109 - WASTE MANAGEMENT	0	0	0	835,000	835,000	0
910901 - Environmental sanitation Management	0	0	0	155,000	155,000	0
910902 - Solid waste management	0	0	0	650,000	650,000	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	75,600	75,600	0
911002 - Land use and Spatial planning	0	0	0	40,000	40,000	0
911003 - Street Naming and Property Addressing System	0	0	0	35,600	35,600	0
9111 - WORKS	0	0	0	21,500	21,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	21,500	21,500	0
9117 - Department of Statistics	0	0	0	9,500	9,500	0
911701 - Data and information dissemination	0	0	0	9,500	9,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	150,000	150,000	0
911803 - Staff Training and skills development	0	0	0	150,000	150,000	0
Grand Total	0	0	0	6,805,350	6,805,350	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	6,841,350	6,841,350	36,000
	36,000	36,000	36,000
	36,000	36,000	36,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	136,000	136,000	
	42,000	42,000	
	27,000	27,000	
	67,000	67,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	
	35,000	35,000	
	95,000	95,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	55,000	55,000	
	10,000	10,000	
	45,000	45,000	
910109 - Supervision and cordination	44,000	44,000	
	9,000	9,000	
	35,000	35,000	
910111 - DATA COLLECTION	110,000	110,000	
	27,500	27,500	
	82,500	82,500	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,266,000	1,266,000	
	31,000	31,000	
	50,000	50,000	
	755,000	755,000	
	130,000	130,000	
	300,000	300,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,050,000	1,050,000	
	180,000	180,000	
	50,000	50,000	
	320,000	320,000	
	200,000	200,000	
	300,000	300,000	
910202 - Trade Development and Promotion	70,000	70,000	
	25,000	25,000	
	25,000	25,000	
	20,000	20,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	194,500	194,500	
	13,000	13,000	
	36,500	36,500	
	40,000	40,000	
	105,000	105,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	49,500	49,500	
	6,000	6,000	
	3,500	3,500	
	40,000	40,000	
910401 - School Feeding operations	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	101,000	101,000	
	5,000	5,000	
	30,000	30,000	
	66,000	66,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,500	16,500	
	16,500	16,500	
910503 - Public Health services	70,000	70,000	
	15,000	15,000	
	50,000	50,000	
	5,000	5,000	
910601 - Social intervention programmes	500,000	500,000	
	220,000	220,000	
	10,000	10,000	
	270,000	270,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	75,000	75,000	
	20,000	20,000	
	55,000	55,000	
910805 - Administrative and technical meetings	923,250	923,250	
	324,250	324,250	
	599,000	599,000	
910806 - Security management	130,000	130,000	
	50,000	50,000	
	80,000	80,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	518,000	518,000	
	22,000	22,000	
	200,000	200,000	
	296,000	296,000	
910810 - Plan and budget preparation	215,000	215,000	
	215,000	215,000	
910901 - Environmental sanitation Management	155,000	155,000	
	75,000	75,000	
	80,000	80,000	
910902 - Solid waste management	650,000	650,000	
	90,000	90,000	
	560,000	560,000	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	40,000	40,000	
	7,000	7,000	
	3,000	3,000	
	30,000	30,000	
911003 - Street Naming and Property Addressing System	35,600	35,600	
	10,600	10,600	
	25,000	25,000	
911101 - Supervision and regulation of infrastructure development	21,500	21,500	
	18,000	18,000	
	3,500	3,500	
911701 - Data and information dissemination	9,500	9,500	
	7,500	7,500	
	2,000	2,000	
911803 - Staff Training and skills development	150,000	150,000	
	8,000	8,000	
	69,000	69,000	
	73,000	73,000	
Grand Total	0	0	0
	6,841,350	6,841,350	36,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Akyem Mansa District - Ofoase	6,841,350	6,841,350	36,000
70111 Exec. & leg. Organs (cs)	1,922,250	1,922,250	36,000
	442,250	442,250	36,000
	200,000	200,000	
	1,235,000	1,235,000	
	45,000	45,000	
70112 Financial & fiscal affairs (CS)	269,500	269,500	
	15,500	15,500	
	98,500	98,500	
	155,500	155,500	
70133 Overall planning & statistical services (CS)	141,100	141,100	
	15,000	15,000	
	24,600	24,600	
	101,500	101,500	
70360 Public order and safety n.e.c	119,000	119,000	
	29,000	29,000	
	90,000	90,000	
70411 General Commercial & economic affairs (CS)	684,000	684,000	
	65,000	65,000	
	145,000	145,000	
	350,000	350,000	
	124,000	124,000	
70421 Agriculture cs	355,000	355,000	
	25,000	25,000	
	70,000	70,000	
	80,000	80,000	
	180,000	180,000	
70610 Housing development	461,500	461,500	
	18,000	18,000	
	63,500	63,500	
	80,000	80,000	
	300,000	300,000	
70630 Water supply	50,000	50,000	
	50,000	50,000	
70731 General hospital services (IS)	517,500	517,500	
	15,000	15,000	
	100,000	100,000	
	371,500	371,500	
	31,000	31,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akyem Mansa District - Ofoase	6,841,350	6,841,350	36,000
70111 Exec. & leg. Organs (cs)	1,922,250	1,922,250	36,000
70112 Financial & fiscal affairs (CS)	269,500	269,500	
70133 Overall planning & statistical services (CS)	141,100	141,100	
70360 Public order and safety n.e.c	119,000	119,000	
70411 General Commercial & economic affairs (CS)	684,000	684,000	
70421 Agriculture cs	355,000	355,000	
70610 Housing development	461,500	461,500	
70630 Water supply	50,000	50,000	
70731 General hospital services (IS)	517,500	517,500	
70740 Public health services	885,000	885,000	
70912 Primary education	851,000	851,000	
71040 Family and children	584,500	584,500	
71090 Social protection n.e.c.	1,000	1,000	
Grand Total	0	0	0
	6,841,350	6,841,350	36,000