REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OFFINSO NORTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At the General Assembly meeting of the Offinso North District Assembly held on 31st October, 2025 at the District Assembly Main hall, approval was given to the resolution passed by the Asembly to the Composite Budget for 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,783,101.00	GH¢ 5,521,857.00	GH¢ 32,553,780.00

Total Budget GH¢ 45,858,737.88

.....
DISTRICT COORDINATING DIRECTOR

.....
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Offinso North District Assembly was inaugurated on 29th February 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now the Offinso Municipal Assembly. It is one of the forty-three (43) District Assemblies in the Ashanti Region and has its capital at Akomadan. In addition to exercising political and administrative authority, the District Assembly is empowered by the Local Governance Act 2016, Act 936, to provide guidance, direction, and supervision over all other administrative responsibilities in the Assembly.

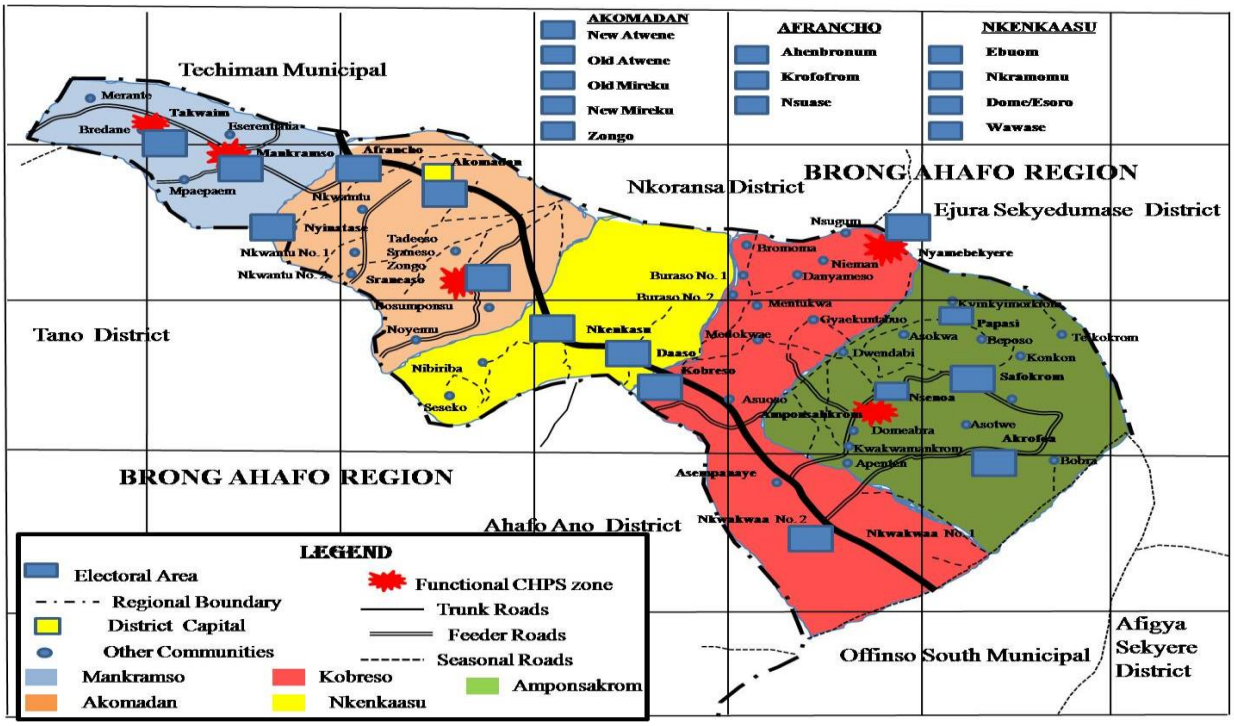
The District Assembly lies between longitudes 1°60'W and 1°45'E and latitudes 7°20'N and 6°50'S. The total land area is about 741 square kilometers. It shares boundaries with the Techiman Municipal Assembly to the north, the Sunyani Municipal Assembly to the west, the Ejura Sekyeredumasi District Assembly to the east, and the Offinso Municipal Assembly to the south. It also borders the Nkoranza South District Assembly to the northeast, the Wenchi District Assembly to the northwest, and the Tano North and South District Assemblies to the southwest.

The South-North Trans-West African Highway traverses the District Assembly, making it the main gateway to the Ashanti Region from the northern part of the country. Some of the District and Municipal Assemblies that share common boundaries with the Offinso North District Assembly are in the Brong Ahafo Region.

The Offinso North District Assembly lies in the moist semi-deciduous forest zone, which is interspersed with thick vegetation cover. However, there is a vast emergence of guinea savannah, most prevalent in areas such as Afrancho, Akomadan, Nkenkaasu, and Nsenoa.

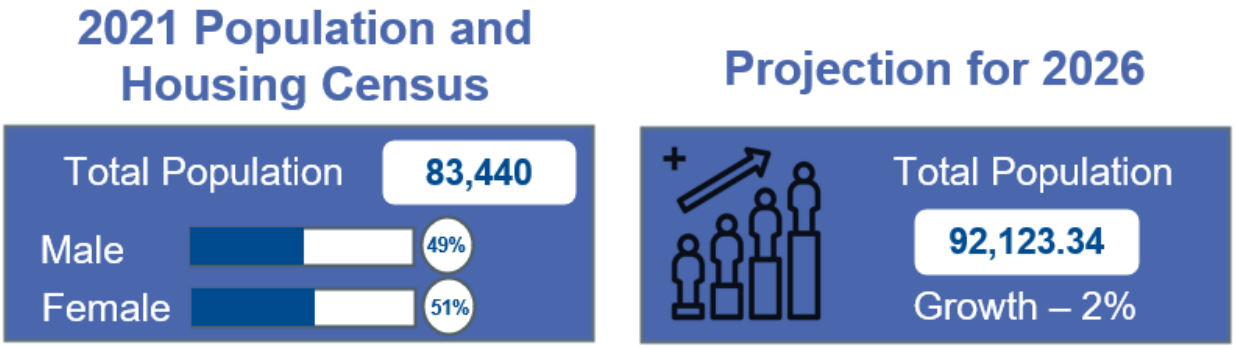
The District Assembly is located in the semi-equatorial climatic zone and experiences a double maxima rainfall regime. The first rainy season occurs from April to June, while the second period starts in September and ends in October. The annual rainfall ranges from

125 cm to 180 cm. The dry season is pronounced and occurs from November to March. Relative humidity is generally high, ranging from 75-80 percent in the rainy season and 70-72 percent in the dry season. A maximum temperature of 30°C is experienced between March and April, with a mean monthly temperature of about 27°C.



Population Structure

The population of the District Assembly, according to the 2021 PHC, is 83,440, is made up of 49 percent Males and 51 percent females. The most densely populated communities include Akomadan, Nkenkaasu and Afrancho which are urban settlements. The projected Population for 2026 is 90,317 based on the 2021 PHC (0.02 Growth Rate).



Vision

To be a world class District Assembly providing its residents with high quality of life through efficient service delivery, provision of basic amenities and ensuring peaceful co-existence in partnership with all stakeholders.

Mission

To improve the quality of life of the people through effective mobilization of human and material resources and by involving the people in the provision of the needed services.

Goals

The goal of the Offinso-North District Assembly is to achieve a sustainable, equitable socio-economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

Core Functions

The core functions of the Offinso North District Assembly are outlined below:

- The preparation of development plans and budgets of the District Assembly;
- The formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District Assembly;
- The initiation of programmes for development/provision of basic infrastructure in the Assembly;
- The development, improvement and management of human settlement and the environment; and
- The co-operation with appropriate national and local security agencies, for the maintenance of security and public safety in the District Assembly.

District Economy

The Offinso-North District Assembly is richly endowed with human and natural resources, particularly mineral deposits, forests, rich soils and good climatic conditions. Agriculture is the major economic activity.

- **Agriculture**

The Agricultural sector is the backbone of the District Assembly's economy, providing employment, income, and production opportunities. Farming is the predominant occupation of the people, engaging over 75 percent of the economically active labor force. Additionally, around 60 percent of those employed outside the Agricultural sector still practice farming as a secondary activity.

The current farming population stands at approximately 33,622, including 17,004 men and 16,618 women. Youth in agriculture (ages 15-34) make up 33 percent of this population, presenting a significant potential for sustainable agricultural production. However, despite the youth involvement, agricultural labor force is characterized by an aging farming population, with an average age of 45 years, which is concerning for long-term agricultural sustainability. Addressing this demographic imbalance by making the sector more attractive to younger people is essential.

There are about 7,822 farm holders with land holdings ranging from less than a hectare to 30 hectares, with an average farm size of 1.5 hectares. The agricultural agent-to-farmer ratio stands at 1:1500.

Agriculture contributes significantly to the District Assembly 's revenue. Market tolls, taxes on food items exported from the Assembly, and levies on livestock rearing are major sources of internally generated income.

Further, Agriculture is predominantly small- to medium-scale, although there are relatively large farms, especially for maize, yam, tomatoes, and tree crops. The primary farming system is traditional, relying on hoes and cutlasses. However, mechanized agriculture is also increasingly prominent in the District Assembly.

Crop production is primarily rain-fed, with irrigation mainly used for tomato production, particularly during the minor cropping season. This heavy dependence on the erratic rainfall pattern has been identified as a major constraint on agricultural performance in the District Assembly.

Other challenges facing agricultural development include:

- Difficulty in accessing land and issues with land security for commercial farming;
- Limited access to credit, along with the short repayment terms for available credit facilities;
- Insufficient extension services due to the high farmer-to-extension agent ratio;
- Limited and often inaccessible roads in many farming communities, especially during the rainy season;
- Rising costs of farm inputs;
- High post-harvest losses, particularly for maize and tomatoes, mainly due to a lack of storage and processing facilities.;
- Post-harvest losses for maize and tomatoes are estimated at 28 percent-33 percent
- Marketing difficulties;
- Crop and livestock pests and diseases;
- Misuse of agrochemicals, especially herbicides and pesticides on vegetables; and
- The labor-intensive nature of farming using cutlasses and hoes.

Agricultural Output for Various Crops

Agricultural productivity in the District Assembly` is relatively strong. The table below presents the performance of major crops as of the end of the third quarter of 2025.

Major Crops Grown and Output Levels (Non-PFI), 2025

No	Crops	Productivity (Mt/Ha)	Area of production (Ha)	Production (Mt)
1	Maize	2.4	10,523.67	21,310.12
2	Rice (Paddy)	4.5	570	1,976.39
3	Cassava	10.9	7212.3	72,042.10
4	Yam	12.4	1911.2	20,321.14
5	Cocoyam	7.9	213.9	1,942.10

6	Plantain	7.9	1789.0	15,122.41
7	Cowpea	1.5	938.7	1,367.25
8	Groundnuts	1.4	1412.2	1,890.72
9	Tomatoes	8.0	13782	1,890.72
10	Pepper	7.9	1024.2	114,135
11	Okro	5.6	191.2	892.368
12	Cashew	1.2	9241	11,201.8
13	Cocoa	1.0	5512	4,935
14	Oil Palm	4.8	1023.4	5,115.24
15	Citrus	1.0	368.3	3,852.3

Table 1

Major crops grown and output levels (NON-PFJ), 2025

No	**Crops**	**Productivity/Yield (Mt/Ha)**	**Area of production (Ha)**	**Production (Mt)**
1.	Maize	3.0	525	1575
2.	Rice	4.5	598.5	1795.5
3.	Tomatoes	8.9	456	2052
4.	Pepper	8.0	4.56	40.584
5.	Onion	4.7	5.7	45.6
6.	Cabbage	6.4	7.296	34.2912
7.	Cucumber	5.4	34.2	218.88

Table 2

From subsistence farming to commercial on 4 major food crops, 2025

S/N	Type Of Crop	No Of Farmers Engaged		Subsistence	Commercial
1.	Maize	17,112		5,321	10,992
2.	Rice	3,993		1,932	2,108
3.	Cassava	3,510		3,734	5,839
4.	Plantain	4,442		1,932	2,293
Total		**29,057**		**12,919**	**21,162**

Table 3

- **Road Network**

The Assembly has 75km of asphalt road from Nkwankwaa to Afrancho, 22km of asphalt road from Afrancho to Sreneso NO.2 and 285km of engineered and engineered roads connecting towns and rural communities. Approximately 35 percent of the road is in good condition, indicating that there is a solid foundation to build upon for future improvements.

- **Energy**

The electricity coverage covers Afrancho to Nkwankwaa on the Kumasi –Techiman High-way. About 72 percent of the population has access to electricity. The Ministry of Energy has approved the extension of electricity to sixty-nine additional communities in the District Assembly, to enhance micro and small enterprises.

- **Health**

The District Assembly has a total of eleven (11) health facilities, which comprise one (1) government hospital, one (1) Christian Health Association of Ghana facility, and one (1) private hospital. There are also four (4) CHPS compounds located in Sraneso, Tanokwaem, Amponsahkrom, and Darso. Additionally, the Assembly has three (3) health centers in Akomadan, Kobreso, and Nkwankwaa.

The doctor-to-patient ratio stands at 1:28,994. The medical assistant-to-patient ratio is 1:14,497, while the nurse-to-patient ratio is 1:406. The National Ambulance Training School is also located in the District Assembly. The table below shows the breakdown:

Type	Public	Chag	Private
Hospital	1	1	1
Health Center	4	0	0
CHPS Compound	3	0	0
Maternity	0	0	1
Total	**8**	**1**	**2**

Table 4

- **Education**

Gross Enrolment Rates

The following are the Gross Enrolment Rates (GER) for the various levels; KG – 185.7 percnt, Primary – 141.9 percent, JHS -98.2 percent, SHS – 8.8 percent.

Net Enrolment Rates

The following are the Net Enrolment Rates (NER) for the various levels;
KG – 121.8 percent, Primary – 117n percent, JHS – 52.3 percent, SHS – 64.1 percent
Out of the total number of 1214 teachers in the District Assembly 1042 are trained whilst 172 are untrained. This represents 85.8 percent and 14.2 percent respectively. The bulk of the untrained teachers are at the Primary level.

- **Market Centres**

The Assembly has four main markets. These markets are mainly for farm produce from the surrounding villages.

Market	Day	Farm Produce
Nkenkaasu	Wednesday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.
Darso	Sunday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.
Akomadan	Tuesday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.

Akomadan	Friday	Plantain, maize, yams, cocoyam, tomatoes, cassava, etc.

Table 5

These markets are patronized by food crop sellers from Techiman, Kumasi and the surrounding towns and villages. Despite the importance of these markets to the economic life of the District Assembly, the infrastructure is not developed.

- **Water and Sanitation**

The sanitation situation in the Offinso-North District Assembly has improved significantly over the years. The toilets facilities have been increased from 1,910 to 1,921, and 50 dustbins have been distributed to institutions and individuals within the Assembly. Push, spread, level and compact solid waste to create space to receive waste at Akomadan, Nkenkaasu and Afrancho communities. Pushing has also been taken place at the final disposal site at Sraneso. In all, there are a total of 120 boreholes evenly distributed in the District Assembly.

- **Tourism**

There are a few historic and cultural sites, which can be developed into tourist attractions. These are the four (4) forest reserves; namely, the Afram Headwaters (189.90km^2), Afrensu - Brahoma (89.06km^2), Mankrang (92.49km^2) and Opro River Forest Reserves (103.60km^2). The highest point in the District Assembly is Papasisi with natural caves, which can be developed into eco-tourist site.

Key Issues/Challenges

- Insufficient revenue mobilization.
- Youth unemployment and limited training opportunities.
- Shortage of qualified and trained teachers.
- Insufficient social protection systems.
- Insufficient communal waste containers to meet demand.

- Limited access to clean water.
- Haphazard settlement development in new developing areas.
- Inadequate health facilities.
- Food Insecurity.
- Increased vulnerability to climate-related events.

Key Achievements in

Construction Of 2NO. Storey 12-unit Classroom Block At Nkenkaasu Senior High School



Construction Of 2NO Storey Boys Dormitory At Yaa Pokuaa Technical And Vocational Institute At Nkenkaasu



Construction of 2NO Storey Girls Dormitory at Yaa Pokuaa Technical and Vocational Institute at Nkenkaasu



Renovation Of Akomdan D/A "B" Basic School



Drilling of 10 NO. Boles in selected communities (Bosmponso, Tontokrom etc.)



Distribution Of Items To People With Disabilities Beneficiaries In The District.



Sensitization Of Rice Farmers At Esorodome In The District



Distribution Of Palm Seedlings To Farmers In The District



Distribution Of Fertilizers To Farmers In The District



Distribution Of Mattresses, Trunks And Chop Boxes To Top BECE Student From Various Circuits In The District



Sensitization Of Cocoa And Cashew Farmers On Conservative Agricultural Practices



Visit to various schools in the district by the District Chief Executive



Revenue and Expenditure Performance

The Offinso North District Assembly is committed to mobilizing financial resources so as to implement planned activities and projects for the its development. This section highlights revenue and expenditure performance of the Assembly during the period under review.

Revenue

Table 7: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
Item	**2023**		**2024**		**2025**		**% performance as at September**	**% performance as per Items as at August**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**		
Property Rate	133,800.00	109,016.25	137,000.00	101,495.52	136,500.00	101,002.04	73.99	20.89
Basic Rate	3,000.00	2,800.00	4,200.00	3,150.00	4,500.00	2,440.00	54.22	0.50
Fees	246,048.00	268,122.25	235,900.00	297,280.25	209,000.00	119,369.10	57.11	24.69
Fines	208.00	-	6,000.00	3,000.00	3,000.00	1,000.00	33.33	0.21
Licenses	193,514.00	161,408.30	220,000.00	200,652.79	276,572.50	156,721.10	56.67	32.42
Land	65,000.00	63,700.00	107,950.00	100,736.00	140,000.00	62,620.00	44.73	12.95
Rent	28,000.00	20,121.00	28,000.00	64,014.00	38,600.00	40,588.61	105.15	8.40
Investment	1,500.00	12,170.00	65,400.00	87,188.00	41,500.00	721.00	1.74	0.15
Sub-Total	**671,070.00**	**637,337.80**	**804,450.00**	**857,516.56**	**849,672.50**	**483,461.85**	**56.90**	**100.00**
Royalties	99,399.00	138,890.00	100,000.00	70,000.00	100,000.00	50,000.00	50.00	
Total	**770,469.00**	**776,227.80**	**904,450.00**	**927,516.56**	**949,672.50**	**533,461.85**	**56.17**	

Table 6

The table above provides a detailed breakdown of the budgeted and actual revenue figures from 2023 to 2025, along with the percentage performance of each revenue item as

of August,2025. Overall, the trend reflects a positive growth trajectory in Internally Generated Funds (IGF), demonstrating the Assembly's commitment to strengthening local revenue mobilization and ensuring financial sustainability.

From 2023 to 2025, budgeted revenue has continued to rise, increasing from six hundred seventy-one thousand, and seventy Ghana Cedis (GH₵ 671,070.00) in 2023 to nine hundred and forty-nine thousand, six hundred seventy-two Ghana Cedis, and Fifty Pesewas (GH₵ 949,672.50). This steady increase underscores the Assembly's proactive revenue planning and its focus on improving internal revenue sources.

As of August, total revenue collected stood at Four hundred eighty-three thousand, four hundred sixty-one Ghana Cedis and eighty-five Pesewas (GH₵ 483,461.85), representing 56.90 percent of the budgeted amount (excluding royalties). When royalties are included, total revenue amounts to Five hundred thirty-three thousand, four hundred sixty-one Ghana Cedis, and Eighty-Five Pesewas (GH₵ 533,461.85), achieving an overall performance of 56.17 percent of the total annual budget.

Individual Revenue Items Performance

The revenue performance as of August shows encouraging progress across several revenue items, though some categories will require additional effort to reach year-end targets.

- Property Rate: Budgeted at GH₵ 136,500.00, with GH₵ 101,002.04 collected, achieving 73.99 percent of the target. This strong performance reflects enhanced billing and enforcement measures.
- Basic Rate: Out of a GH₵ 4,500.00 budget, GH₵ 2,440.00 has been collected, representing 54.22 percent performance an indication of improving compliance at the community level.
- Fees: A major revenue source with a budget of GH₵ 209,000.00 and GH₵ 119,369.10 collected so far, achieving 57.11 percent of the target. This steady performance highlights consistent service delivery and effective fee collection.

- Fines: Recorded GH¢ 1,000.00 out of GH¢ 3,000.00 budgeted, representing 33.33 percent performance, with prospects for improvement through stronger enforcement.
- Licenses: Out of GH¢ 276,572.50 budgeted, GH¢ 156,721.10 has been collected, showing 56.67 percent performance, reflecting positive business registration compliance.
- Land: With a budget of GH¢ 140,000.00 and GH¢ 62,620.00 collected, performance stands at 44.73 percent. Revenue in this category is expected to improve with ongoing documentation and valuation efforts.
- Rent: Exceeded expectations by achieving 105.15 percent performance, collecting GH¢ 40,588.61 against a budget of GH¢ 38,600.00. This remarkable result demonstrates effective rent recovery and property management strategies.
- Investment Income: Recorded GH¢ 721.00 out of GH¢ 41,500.00 budgeted, representing 1.74 percent. Although performance is low, improvement is expected in subsequent quarters as investment returns mature.

Summary of Sub-Total and Total ()

The sub-total (excluding royalties) stands at GH¢ 483,461.85, representing 56.90 percent of the GH¢ 849,672.50 budgeted amount. This indicates that more than half of the year's IGF target has already been achieved as of August,2025.

When royalties are included, the total revenue amounts to GH¢ 533,461.85, translating to 56.17 percent of the GH¢ 949,672.50 overall IGF budget.

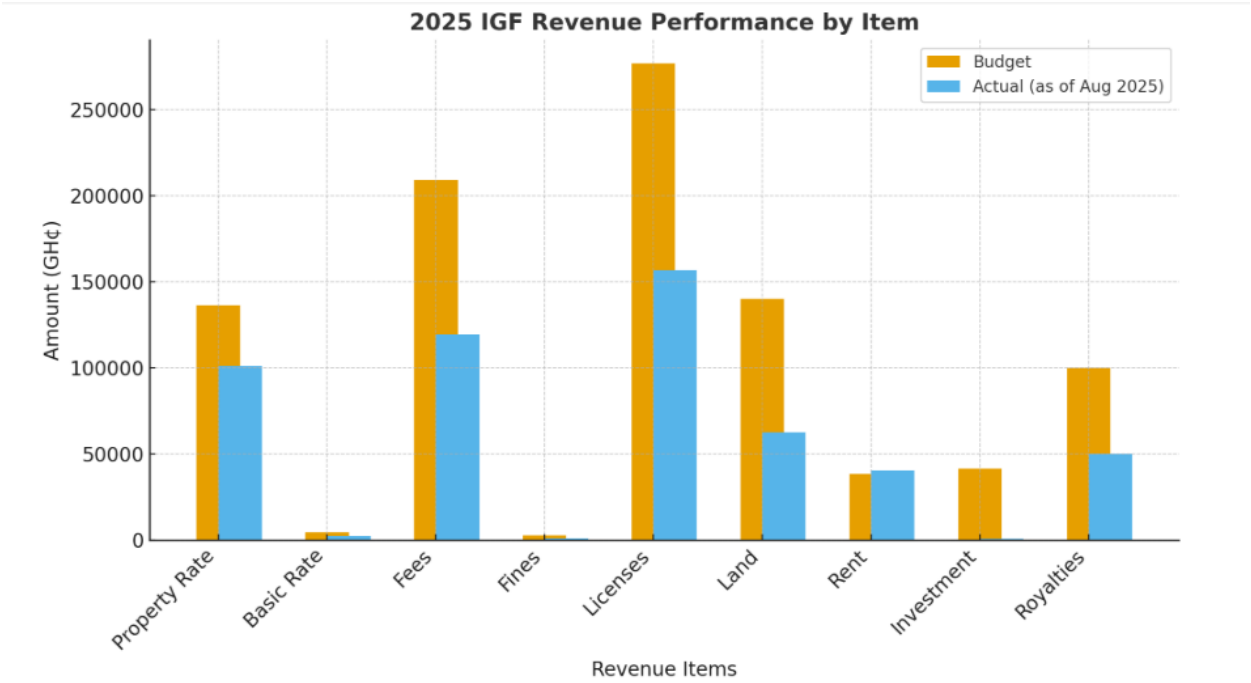


Fig. 1

Table 8: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	**2023**		**2024**		**2025**		**% performance as at August**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	
IGF	770,469.00	776,227.80	904,450.00	927,516.56	949,672.50	533,461.85	56.17
Compensation of Employee	4,235,466.00	3,376,777.40	5,057,984.93	5,057,984.23	8,010,183.00	2,950,491.18	36.83
Assembly Members Allowance	-	-	-	-	546,000.00	91,000.00	-
Goods and Services Transfer	56,000.00	33,948.30	93,500.00	-	101,500.00	-	-
DACF-Assembly	4,401,966.31	1,460,191.94	4,613,600.53	1,334,745.51	19,903,384.01	6,516,620.18	32.74
DACF-MP	3,360,873.43	2,078,182.23	11,614,300.59	10,709,214.41	1,360,507.25	810,723.58	59.59
DACF-PWD	121,634.22	136,982.49	121,634.22	239,596.98	863,218.39	264,000.00	30.58
DACF-RFG	1,214,378.00	-	1,463,824.00	1,422,253.00	1,033,367.00	-	-
Other Transfers							
MAG	59,098.63	59,098.63	-	-	-	-	-
GPSNP	709,270.92	50,000.00	709,270.92	345,211.00	709,270.92	265,000.00	37.36
UNCDF	530,360.85	-	530,360.85	597,122.60	530,360.85	-	-
UNCEF-ISS (SW-CO)	45,000.00	17,500.00	45,000.00	35,000.00	45,000.00	-	-
Total	**15,504,517.36**	**7,988,908.79**	**25,153,926.04**	**20,668,644.29**	**34,052,463.92**	**11,431,296.79**	**33.57**

Table 7

The table presents the revenue performance across all major revenue sources, comparing budgeted estimates with actual receipts as at August,2025. Overall, the Assembly's total revenue for the year stood at GH¢ 34,052,463.92 against actual collections of GH¢ 11,431,296.79, representing 33.57percent performance as of the reporting period. Although performance remains below the mid-year target, the general trend reflects steady inflows from key sources, suggesting potential improvement before year-end.

IGF recorded GH¢ 533,461.85 out of a budgeted GH¢ 949,672.50, achieving 56.17 percent, indicating strong performance relative to other funding streams. This shows continuous local effort to enhance revenue mobilization.

Compensation of Employees accounted for GH¢ 2,950,491.18 out of a budgeted GH¢ 8,010,183.00, representing 36.83 percent performance. Although this falls below 50 percent, it is expected that the figure will rise in the subsequent quarters as additional releases are made.

Assembly Members' Allowance recorded GH¢ 91,000.00 against a budget of GH¢ 546,000.00, reflecting partial payment for the period under review.

No expenditure was recorded under Goods and Services Transfers, indicating a delay in fund disbursement for administrative and operational support.

Under the District Assemblies Common Fund (DACF), the Assembly received GH¢ 6,516,620.18 against a budgeted GH¢ 19,903,384.01, representing 32.74 percent performance. Despite the modest achievement, this category remains one of the main funding pillars of the Assembly.

DACF–MP recorded **GH¢ 810,723.58** out of **GH¢ 1,360,507.25**, reflecting **59.59 percent** performance—the highest among the major DACF components signifying consistent inflows from Members of Parliament's allocations.

The **DACF–PWD** component achieved **30.58 percent** performance, with **GH¢ 264,000.00** realized out of **GH¢ 863,218.39** budgeted.

No receipts were recorded under **DACF–RFG** as at August,2025 though funds are expected later in the year.

Among the other transfers, **GPSNP** achieved **37.36 percent** with **GH¢ 265,000.00** realized from the **GH¢ 709,270.92** budget. There were no releases recorded under **UNCDF** and **UNICEF–ISS**, which is likely due to pending donor disbursements.

In summary, while the overall revenue performance stands at **33.57 percent**, the consistent flow from IGF and DACF components provides a positive outlook for the remaining months. The trend from 2023 to date shows progressive growth in budgetary allocations, underscoring the Assembly's commitment to expanding its revenue base and improving fiscal sustainability.

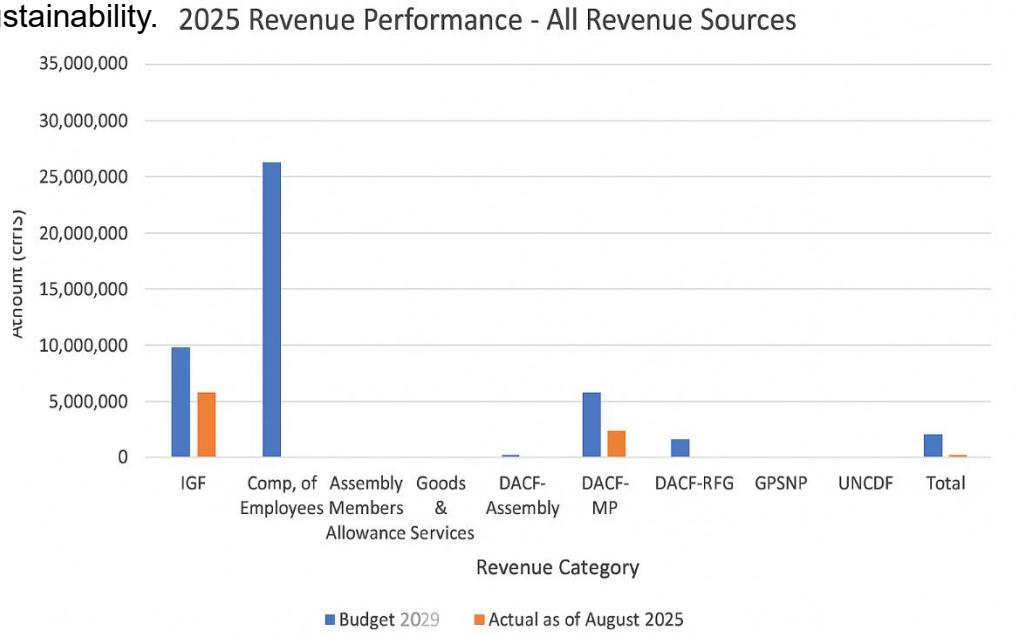


Fig. 2

Expenditure

Table 9: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Item	**2023**		**2024**		2025		**% Performance as at August**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	
Compensation of Employees	4,332,315.00	3,376,777.40	5,057,984.93	5,057,984.23	8,010,183.00	2,950,491.18	36.83
Goods and Services	3,816,528.37	2,487,743.95	4,842,019.10	2,407,529.88	7,595,620.04	691,313.10	9.10
Assets	7,355,674.34	938,303.37	15,253,922.01	12,169,396.66	17,900,360.24	1,061,372.89	5.93
Sub-Total	**15,504,517.71**	**6,802,824.72**	**25,153,926.04**	**19,634,910.77**	**33,506,163.28**	**4,703,177.17**	**14.04**
Assembly members allowance	-	-	-	-	546,000.00	91,000.00	16.67
Total	**15,504,517.71**	**6,802,824.72**	**25,153,926.04**	**19,634,910.77**	**34,052,163.28**	**4,794,177.17**	**14.08**

Table 8

The table presents the expenditure performance for all Departments across all funding sources as of August, 2025 highlighting the budgeted figures, actual expenditures, and percentage performance.

Overall, the **total expenditure performance for** stands at **14.08 percent**, indicating that by August, less than a fifth of the total budgeted expenditure has been utilized.

Detailed Category Analysis

- **Compensation of Employees**
  The Compensation of Employees remains the most consistent expenditure item. Out of a budgeted **GH₵ 8,010,183.00**, an actual amount of **GH₵ 2,950,491.18** has been spent as of August, representing **36.83 percent** performance. This indicates regular payment of salaries and wages.

- **Goods and Services**

  This category recorded a budget of **GH¢ 7,595,620.04**, with actual expenditures amounting to **GH¢ 691,313.10** as of August,2025, a **9.10 percent** performance rate.

- **Assets**

  Expenditure on assets (capital projects) recorded a budget of **GH¢ 17,900,360.24**, with only **GH¢ 1,061,372.89** utilized, translating into a **5.93 percent** performance rate.

- **Assembly Members' Allowance**

  A total of **GH¢ 91,000.00** was spent out of a budgeted **GH¢ 546,000.00**, giving a **16.67 percent** performance rate.

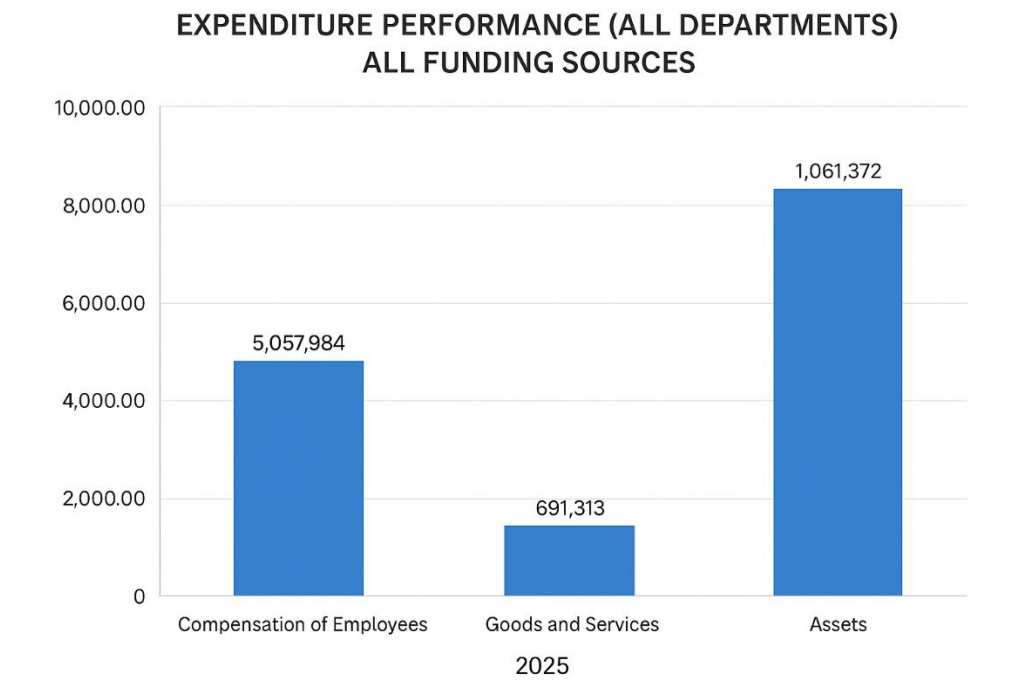


Fig. 3

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

- Develop quality, reliable, sustainable and resilient infrastructure.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.
- Sanitation for all and no open defecation by 2030.
- Achieve universal and equitable access to water.
- Achieve full and productive employment and decent work for all.
- Reduce vulnerability to climate related events and disasters.
- Enhance capacity for high quality, timely and reliable data.
- Protect labour rights and promote safe, secure working environment.
- End hunger and ensure access to sufficient food.
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030.
- Promote development-oriented policies that support productive activities.
- Strengthen district resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Enhance inclusive urbanization and capacity in settlement planning.
- Develop entrepreneurship skills to ensure job creation.
- Promote advocacy for increase investment in youth development.
- Encourage formation of cooperatives and associations to facilitate easy access to credit.
- Provide opportunities for SMEs to participate in all public-private partnership (PPPs) and local content arrangements.
- Improve transport and road safety.
- Increase settlement implementation for climate change and disaster risk reduction.

Policy Outcome Indicators and Targets

Tabel 10: Policy Outcome Indicators and Targets

Outcome **Indicator**	**Outcome Indicator Description**	**Unit of Measurement**	**Previous year's performance (2024)**		**Current year's Actual Performance (2025)**	
			Target	**Actual**	**Target**	**Actuals as at August**
Number of Ordinary Assembly meetings held to promote political and administrative decentralization.	This indicator tracks the number of Ordinary Assembly meetings held to support the implementation of political and administrative decentralization, aimed at improving local governance and citizen participation.	Number of meetings	3	3	3	2
Increase in agricultural productivity measured by maize and rice yields	Measures the increase in maize and rice yields, differentiating between the yields from the Planting for Food and Jobs (PFJ) initiative and non-PFJ sources, to evaluate the effectiveness of agricultural programs aimed at enhancing food production.	Tons per hectare (maize yield - PFJ)	4	3.4	-	-
		Tons per hectare (maize yield - Non PFJ)	4	3.2	-	-
		Tons per hectare (rice yield - PFJ)	6	4.9	-	-
Number of classroom blocks constructed to ensure equitable access to education at all levels	Tracks the number of school buildings constructed to provide equitable access to education for students from diverse backgrounds at all levels, emphasizing inclusivity and accessibility for marginalized groups.	Number of schools buildings constructed	3	2	3	1
Increase access to Social Livelihood Intervention Programme	The indicator tracks the number of Persons with Disabilities (PWDs) and individuals benefiting from the LEAP program to assess the effectiveness of the Social Livelihood Intervention Programme in improving economic well-being and social inclusion for vulnerable groups.	Number of Persons with Disabilities (PWDs) assisted financially.	145	92	145	75
		Number of persons benefiting from the Livelihood Empowerment	700	453	700	429

		Against Poverty (LEAP) program.				

Revenue Mobilization Strategies

- Broaden the revenue base whiles ensuring the existing payers pay on time.
- The Assembly should be able to support community mobilization and initiatives.
- Service delivery should be clearly linked to the revenue sources required to finance them.
- Help establish credible database on economic activities that will enable the Assembly achieve its target as expected and even collect more.
- Transparency and Accountability in the use of revenue are the necessary conditions to improve revenue mobilization.
- Intensify public education on the need to make good on citizens' civic responsibility of paying levies.
- Approval and gazetting of by-laws and fee fixing resolution.
- Capacity building for staff.
- Creation of more revenue collection post/point.
- Leveraging technology for revenue mobilization.
- Effective Resource Management.
- Prosecute defaulters to court to serve as a deterrent to others.
- Instituting an award scheme to reward outstanding revenue collectors.
- Train collectors on Electronic Management Systems to support revenue collection.
- Issue Bills promptly and at a regular interval to alert rate payers.

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 ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The Management and Administration programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance and decentralization. The Programme is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics and Finance Departments. The other Units involved in the delivery of the Programme include; General Administration Unit, Budget Unit, Development Planning Unit, Accounts Office, Procurement Unit, Stores, Internal Audit and Records Management Unit.

- The Finance Unit is responsible for the public financial management of the Assembly. It spearheads the resources mobilisation and management of the limited finances to enhance effective implementation of annual accounts as well as periodic financial records for accountability and transparency.
- The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans. This is to be achieve through strategic planning, collating departmental data, translating national medium-term programme into the District Assembly specific investment programmes and organizing in service training programmes for the staff of the Departments in budget preparation, financial man-

agement, dissemination of government financial policies and ensure effective monitoring and evaluation of all programmes and projects to promote Local Development.

- The Procurement Unit in collaboration with Stores, procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff. They are also responsible for the coordination of human resource management programmes to efficiently deliver public services.
- The Department of Statistics is a newly established Department, responsible for. collating and analysing data information as well as synchronising to enhance effective Local Governance.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services.
- The Management Information System Unit in collaboration with the Information Services Unit serves as the Assembly's Public Relations. They promote a positive image of the District Assembly with the aim of securing public goodwill, promotion of Tourist sites for the overall development of the Assembly.

A total staff strength of forty-eight (48) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, and other support staff (i.e., Executive officers and drivers). The Programme is being funded through the Assembly's Composite Budget with 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 support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Sub- Programme Description

The General Administration Sub-Programme manages the support functions for the Offinso North District Assembly. It's mainly responsible for coordinating activities of Departments and providing support services. The Sub-Programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The Organizational Unit responsible for delivering the Sub-Programme is Central Administration with a total staff strength of 47. Funding is mainly IGF, DACF, DACF-RFG, and GoG. The Departments of the Assembly and the general public are beneficiaries of the Sub-Programme. The Sub-Programme is challenged by inadequate logistics and other office accessories.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	2	3	3	3	3
	Number of meetings	4	3	4	4	4	4
	Committee meetings organize each year	3	2	3	3	3	3
	Number of management meetings organized each year	12	7	12	12	12	12

Procurement Plan Prepared	Annual Procurement Plan prepared by October 2022.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	
Procurement of Office Supplies and consumables	
Information, Education and Communication	
Official or National Celebrations	
Personnel and Staff Management	
Plan and Budget Preparation	

SUB-PROGRAMME 1.2 Finance and Revenue

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Finance and Audit 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 Public Financial Management Regulation, LI 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The Sub-Programme's 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 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. The Sub-Programme is manned by fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and IGF, with beneficiaries being the Departments, allied institutions and the general public. The Sub-Programme in delivering its objectives is confronted with untimely releases of funds.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Financial report prepared	Number of financial reports prepared Annually	12	8	12	12	12	12
	Annual financial reports	1	0	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	4	2	3	3	3	3
	No. of training organised for Revenue collectors	3	2	3	3	3	3
Auditors report prepared annually	Quarterly report submitted	4	3	4	4	4	4
	Annual report submitted	1	0	1	1	1	1

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Personnel and Staff Management	
Procurement Management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Recruitment of casual staff and capacity building for staff, Assembly members and Unit Committee members, with emphasis on improved services through direct service delivery in the Assembly.
- To strengthen leadership and capacity at the Units, Departments and the General Assembly.
- To develop and retain human resource capacity at the Units and Departments.

Budget Sub- Programme Description

The major services of the Human Resource Management Sub-Programme cover: development of human resource development, strategies and plans such as:

- Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels;
- Sector-wide implementation and monitoring of staff performance management systems; and
- Training and continuous professional development of staff.

The staff involved in delivering the Sub-Programme is one (1) and the funding source is GoG, DACF, and DACF-RFG. The beneficiaries are the staff of Offinso North District Assembly and Unit Committee Members.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Professionals and non-professionals recruited	Number of professionals and non-professionals recruited	P =0 NP. = 23	P = 0 NP. =17	P= 0 NP. =15	P=3 NP. =15	NP. =15	NP. =15
Departments integrated (by types)	Number of departments integrated (by types)	1	0	2	2	4	4
Capacity building for Decentralized Departments of District Assembly in PFM areas	Number of training workshops held	4	2	3	3	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review and develop new Training Needs of Staff and Assembly Members	4
Update, develop staff list and train staff of the Assembly	
Prepare IPPD, promotion list, and undertake HR planning	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure compliance with revenue and expenditure policies of the District Assembly.
- To enforce adherence to financial requirements and directives.
- To ensure daily lodgement of all revenue to the bank and up keep of the cash book and ledgers.

Budget Sub- Programme Description

The Budget, Planning and Coordination Sub-Programme can be broadly categorized into Planning, Coordination, Monitoring, and reporting, managing information and advising. The Sub-Programme prepares consolidated Annual Action Plan and updating of revenue data. It also monitors implementation of planned projects and programmes, budget implementation and prepares status report of budget versus actual performance of revenue and expenditure for incorporation into DPCU quarterly monitoring report. It is also responsible for the submission of monthly and quarterly reports to the RCC, OHLGS, GAC/TSU and the NDPC and convene periodic stakeholders' meetings to carry out the preparation of plans.

The Sub-Programme collates and harmonizes departmental plans and budgets reports and the review of annual action plan. It is manned by ten (10) officers comprising of five (5) Planning officers, four (4) Budget officers and one (1) Statistician. The sources of funds include IGF, DACF, and DACF-RFG etc. The main challenge in carrying out the Sub-Programme include: lack of collaboration with other decentralized Departments and non-adherence to rules and regulations.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Quarterly composite reports of the Assembly	Number of composite progress reports prepared and submitted by the end of each year	4	2	4	4	4	4
Quarterly financial reports of the Assembly	Number of financial reports prepared and submitted by the end of each year	4	3	4	4	4	4
Quarterly Monitoring and Evaluation of Assembly's	Number of Reports of monitoring	4	3	4	4	4	4
Programmes and Projects	Monitoring and evaluation reports prepared by the end of each year	4	3	4	4	4	4
Quarterly update of Revenue database	Number of updates of a data	4	3	4	4	4	4
Plans and Budgets Prepared	Annual Action plan prepared by end of October 2022	1	1	1	1	1	1

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	
Organize quarterly Departmental Meetings	
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reform.
- To perform deliberative and legislative functions in the District Assembly.

Budget Sub- Programme Description

There is a 35-member of the Assembly made up of 22 elected Assembly members, 11 appointees, the District Chief Executive and the Member of Parliament for Offinso North Constituency.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
General Assembly meetings Held	Number of General Assembly meetings held	3	2	3	3	3	3
Meetings of the Subcommittees held	Number of sub-committees' meetings held	4	3	4	4	4	4
Executive Committee meetings held	Number of executive committee meetings held	4	2	4	4	4	4

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize regular Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve quality of teaching and learning, equitable access to and participation in education at all levels.
- Bridge the equity gaps in geographical access to health service and ensure quality of health service delivery including mental health services.
- To coordinate and promote social development programmes and policies to improve the welfare of people and communities in the District Assembly.

Budget Programme Description

The Social Service Delivery Programme is one of the key programmes of the Assembly. The Programme seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three Sub-Programme namely; Education and Youth Development, Health Delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. The Department, therefore, assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other Departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Enhance access to quality education for all.
- Foster youth development and engagement in constructive activities.
- Improve sports services and facilities for community involvement and wellness.

Budget Sub- Programme Description

The Education, Youth & Sports and Library Services Sub-Programme seeks to develop human capital with requisite knowledge, skill, and attitude to become productive citizens to support the development of the District and Ghana as a whole. The Education Department is responsible for the Sub-Programme which is carried through the following:

- Formulation and implementation of policies on Education in the District Assembly;
- Advising the Assembly on matters relating to pre-school, primary, and Junior High Schools;
- Supply and distribution of textbooks;
- Advising on the construction, maintenance and management of public schools and libraries in the District Assembly;
- Advising on the granting of scholarships to suitably qualified pupils or persons in the Assembly; and
- Assisting in formulation and implementation of youth and sports policies, programmes and activities of the Assembly.

Organizational Units involved in carrying out the Sub-Programme include the Basic Education Unit, Non-Formal Education Unit, and Youth and Sport Unit. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. The Non-Formal Education Division provides access to functional education for adult's illiterates.

The Sub-Programme is being delivered by 1,006 public and 102 private basic school teachers as well as 137 public and 15 private second cycle school teachers and supervised by 45 management staff.

The key challenges facing the Sub-Programme include:

1. Inadequate classrooms;
2. Inadequate teaching staff;
3. Inadequate means of transportation/ vehicles;
4. Inadequate accommodation for teaching staff; and
5. Lack of office accommodation.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Improved educational infrastructure and facilities	Number of classroom blocks completed	2	3	5	5	6	6
	Number of school furniture supplied	750	800	2000	2500	3000	3500
My First Day at School programme organized	Number of schools visited	30	27	35	40	45	50
Increase access to education	Number of students supported	100	85	100	100	100	100
Circuits supervisors trained on supervision	Number of circuits supervisors trained	6	4	6	6	6	6

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Visit schools to supervise teaching and learning
Development of Youth in sports and culture	Organize circuit and zonal base sports
Manpower and skill development	Provide training for teachers and office staff
Organize capacity-building workshop for teachers on literacy and numeracy	Provide schools with essential supplies - marker-boards, mono desks, teacher's tables, cupboards, chairs etc

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the District Assembly and Ghana as a whole.
- Improve efficiency in governance and management of the health system.
- Improve quality of health services delivery including mental health.

Budget Sub-Programme Description

Public Health Services and Management is one of the key Sub-Programme of the Assembly. The Programme seeks to deliver cost effective, efficient and affordable and quality health services with emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care. The Sub-Programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Sub-Programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities in the Assembly;
- Conduct health education, immunization and nutrition programmes;
- Coordinate works of health centers and community-based health workers;
- Promote healthy lifestyles and environment;
- Improve on disease surveillance and control including non-communicable diseases;
- Strengthen collaboration with partners and other stakeholders;
- Improve on malaria diagnosis and management;
- Strengthen Maternal Newborn and Child Health (MNCH) service;
- Strengthen Public Health and Clinical Care collaboration;
- Promote good health, sanitation and personal hygiene;
- Ensure diseases control and prevention;
- Ensure the construction and control of institutional/public latrines;

- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the District Assembly;
- Regulate any trade or business which may be harmful or injurious to public health;
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption;
- Provide, maintain, supervise and control slaughter houses;
- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the Assembly; and
- Advise on the establishment and maintenance of cemeteries.

The beneficiaries of the Sub-Programme are the Departments, school children and the general public. Funding will be provided by Government through GOG, DACF, DACF-RFG, IGF and donor support funds. Some key challenges in executing the Sub-Programme include limited office and staff accommodation.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Percentage of PNC registrants seen within the first 48 hours after delivery	Percentage (PNC registrants seen within the first 48 hours after delivery/total deliveries*100)	95.4%	52.5%	90%	90%	90%	90%
HIV/AIDS sensitization programmes organized in communities	Number of communities sensitized	9	7	12	12	12	12
Roll back malaria programmes carried out through the district	Number of households supplied with mosquito nets	38,500	25,200	41,600	41,750	41,850	41,950

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination	
Public health services	
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Mantukwa
Public health services	
Expansion of Darso and Kobreso Health Centres (Laboratory and Dispensary Units)	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To coordinate and promote social development programmes and policies to improve the welfare of people and communities in the District Assembly.
- Monitors the LEAP beneficiaries to ensure compliance with LEAP conditionality's which aims at promoting poverty alleviation and ensure income security among the vulnerable marginalized and the disadvantaged groups.
- Plans, initiates and coordinates community-based projects, supervision of day care centers and services for the rehabilitation of the physically challenged.

Budget Sub-Programme Description

The Department of Social Welfare and Community Development is one of the decentralized Departments of the District Assembly. Its main objective is to take the lead role in integrating the disadvantaged, the marginalized, the vulnerable and the excluded into the main stream of development.

It is also known for serving humanity in the field of human development and its active involvement in community participation and development has given the Department the nod to be exposed to the plights of marginalized groups of people especially women, children, disabled and the aged. It also assists in the planning and implementation of social welfare programmes. The Department's services to the community include urban, zonal, town and area council meetings.

The staffs involved in delivering the Sub-Programme are thirteen (13) and the funding source is GoG, DACF, IGF and DACF-RFG, with beneficiaries including all persons in the District Assembly especially the vulnerable. The challenges of the Sub-Programme include lack of suitable office accommodation, irregular release of funds and inadequate personnel and means of transport.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Monitor LEAP beneficiaries	No. of LEAP			610	1200	1500	
	Beneficiaries monitored			500	500	500	
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities s sensitized			13	20	25	
Day Care Centre Supervision	No. of Daycare centers supervised			12	30	30	

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Investigates and write reports for family and juvenile courts	
Gender Related Activities	
Day care supervision	
Support to people with disability	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all live birth in the District Assembly both Infant and Adult.
- To register all death that occurs and further organize to register all death that occurs in surrounding villages that are unreachable.
- To register all foetal death and further register all infant deaths cases in the Assembly.

Budget Sub-Programme Description

- The Registry has created friendlier outlet in the neighbouring villages as well as increased involvement and participation of influencers (religious, assembly members and cultural leaders) contributing to the rise in the birth registration. With regards to infant registration which is the purpose of our duties as a registrar and registration officers of the Assembly, we have achieved slightly below the target allocated to us for infant registration.
- The budgeted target of infant registration for the year 2025 is two thousand seven hundred and six (2706) representing a monthly target of two hundred and twenty-five (225). From January to August 2025 the number of infants registered is one thousand and fifty (1558) which represent about 58 percent target achieve.
- The Department has also organized large number of mass registration, community durbar to educate the people on the need to have a birth certificate. Community like Nkwankwaa, kobreso, Nkenkaasu, Akomadan Afrancho, Seseko and other villages has experience mass registration of infant and late birth. During the month of July, 2025, we organized our third (3rd) mass registration at Asuosu and kobreso and achieved almost a double monthly infant target of about (437) and we have continued till date. Despite this the month of September has also been declared as birth month, and massive registration is underway.
- With regards to death registration, the various cemetery is under way to be registered. Further dialogue has been organized with the Co-ordinating director

to further meet with head of families and the Chiefs of the Assembly on the need to agree on the registration of the cemetery. This year the number of death registration far exceed that of the year 2023.

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025	As at August 2025	2026	2027	2028	2029
INFANT BIRTH REGISTRATION	Total registration of infant births	3321	2342	3113	2977	3275	3602	3962
LATE BIRTH REGISTRATION	Number of Adults/late registration	821	711	455	1200	1400	1600	1800
DEATH REGISTRATION	Number of death registration	42	44	53				
COMMUNITY DURBAR	Number of durbars organize in the district	4	3	5	10	12	10	
MASS REGISTRATION OF BIRTH	Number of mass registration organized	15	12	6	10	10	10	

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct weekly inspection of both registry in the district. (Nkenkaasu & Akomadan)	Weekly inspection to assist the two registries on activities they fall short on.
Organise quarterly registration exercise for villages	Every quarter we engage the assembly members to assist us in registration of all live birth and adults as well.
Conduct community durbar registration	Education has been organized on the need to acquire birth and death certificate for the people

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes or construction and general maintenance of all public properties and drains.

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key Departments in carrying the Programme include the Physical Planning Department and the District Works Department.

The Physical Planning Department is responsible for planning and managing human settlements, provision of planning services to public authorities and private developers as well as the development of layouts plans (planning schemes) to guide orderly development. They also collaborate with Survey Department and prepare acquisition plans when stool land is being acquired. It is also responsible for physical/spatial planning of customary land in conjunction with the stool/skin. They are responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc. The Department advises the Assembly on matters relating to works and assist in preparation of tender documents for civil works projects. They also facilitate the construction of public roads and drain and give advice on the construction, repair, maintenance and diversion or alteration of street. They provide assistance in the inspection of projects under the Assembly with other Departments and provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management,

technical and engineering assistance on works undertaken by the Assembly and owners of premises.

SUB-PROGRAMME 3.1: Physical and Spatial Planning

Budget Sub-Programme Objective

- To provide for the planning and the sustainable development of land and human settlements in the District Assembly.
- To ensure the judicious use of land in the Assembly
- To provide the enabling environment through technical guidance from the Land Use and Spatial Planning Authority for District Assemblies to better perform the spatial planning and human settlement management functions.
- To preserve and enhance the environment through planting and proper cultural practices for green plants including shade trees, shrubs and turf grass.
- To cultivate and promote research, education and development of horticulture.
- To enhance quality of life through ecosystem services, production of safe and nutritious food products.

Budget Sub-Programme Description

The Physical and Spatial Planning Sub-Programme seeks to coordinate 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 Assembly's capital. The Physical/ Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and is tasked to manage all spatial programmes and policies of the Assembly. The Department executes programmes of the Spatial Panning Unit and the Parks and Gardens Unit, which combines to ensure sustainable human settlements whiles enhancing the quality of life in the various communities.

The Physical Planning Department at the MMDA shall: (a) Advise the District Assembly on national policies on physical planning, land use and development; (b) Coordinate activities and projects of Departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; (c) Prepare spatial plans as a

guide for the formulation of development policies and decisions in the Assembly and Physical Planning Department Operational Manual 11 (d) Identify problems concerning the development of land and its social, environmental and economic implications; (e) Advise on setting out approved plans for future development of land at the District level; (f) Advise on preparation of structure plans for towns and villages within the District; (g) Collaborate with the Survey and Mapping Division of Lands Commission in the performance of its functions; (h) Facilitate and participate in research and public education in planning and human settlement development in the District; (i) Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; (j) Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; (k) Assist to prepare a District Land-Use Plan to guide activities; (l) Advise on the conditions for the construction of public and private buildings and structures; (m) Assist to provide the layout for buildings for improved housing layout and settlement (n) Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly; (o) Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition; (p) Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas; (q) Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; (r) Advise on the acquisition of landed property in the public interest; and (s) Undertake street addressing and related Issues.

The Sub-Programme is funded from the central government transfers, which goes to benefit the entire citizenry in the District Assembly. Officers from the Physical Planning Department are tasked with the mandate of implementing the Sub-Programme and faces various operational challenges in the execution of their mandate. Some of these challenges include inadequate staffing levels, untimely releases of funds, chieftaincy disputes and diverse land litigation issues.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Preparation & Revision of Planning Schemes	No. of planning schemes approved at the statutory planning meetings by the end of each year	3	2	4	6	8	9
Streets Addressed and properties numbered	Number of Street Signs Posts mounted	28	41	50	70	90	110
	Number of properties numbered	290	178	350	450	550	650
	Number of parcels digitized	310	222	387	410	538	620
	Number of streets digitized	58	58	80	100	150	200
Spatial Planning Meetings convened	Number of Technical Sub-Committee meetings organized	5	8	12	12	12	12
	Number of Spatial Planning Committee meetings organized	9	7	12	12	12	12
Community sensitization exercises undertaken	Number of sensitization exercises organized	4	3	6	8	10	12
	Number of Radio Programs Held	5	8	12	12	12	12
Development/ Planning permits considered and development sites monitored and inspected	Number of Development Permits Considered	22	18	60	80	100	120
	Number of Site Inspection Undertaken	30	27	70	90	110	130

Table 28: Budget Sub-Programme Standardized Operations and Projects

Operations	Project
Organize monthly spatial planning and technical sub-committee meetings to consider permit applications	Preparation of Local Plans for Two (2) sectors in Akumadan
Community Sensitizations on Local Plan Preparation and Permit Acquisition	Street naming and property addressing across the district
Procurement of office supplies and consumables	
Weekly Site inspection of ongoing developments and new developing areas	

SUB – PROGRAMME 3.2: Public Works, Rural Housing and Water Management

Budget Programme Objectives

- To facilitate the provision of public infrastructure in the Offinso North District Assembly.
- To help carry out maintenance and repair works on public infrastructure in the Assembly.
- To liaise with the appropriate Department to repair, maintain and extend electricity to newly developed areas and communities that are not yet connected to the national grid.

Budget Sub –Programme Description

The Works Department seeks to provide practical technical support to the District Assembly and the Offinso North District at large in the delivery of sustainable infrastructure like public and private building, feeder and urban roads, borehole and other sanitation facilities for both private and public use. The Department also ensures sanity in the location of temporal structure within the various communities in the District Assembly.

The Sub-Programme which mainly involves the various stakeholders in the Infrastructural sector (the Various Decentralized Departments and Units of the District Assembly; and the communities concerned) is to be funded mainly from the central administration with insignificant percentage of it coming from community support initiatives and some private developers with occasional interventions from the Member of Parliament.

Currently, the staff capacity of the Department stands at 8 officers with 4 professional and 3 NABCO officers. Notwithstanding the efforts being put up by the Department, lack of logistics and insufficient officers in the Department affects negatively the performance of the Department in terms of effective work delivery.

3. Budget Sub – programme results Statement

Table 29: Budget Sub-Programme result statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Increase in access to electricity	% Increase in number of communities with electricity in the District	15%	11%	20%	30%	35%	40%
Public Assets Management Improved	% Increase in operations and maintenance (O&M) plans implemented by end of 2022.	25%	18%	30%	30%	38%	45%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2022	151	77	135	175	182	195

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Intensified strategies toward quality, cost and time control of capital projects awarded by the district private contractors as well as those carried out under direct labour	Drilling and Maintenance of Boreholes

Quality control of public infrastructure projects	Extension of Electricity at Selected Communities District-Wide
	Drilling and Maintenance of Boreholes
	Rehabilitation of feeder road district wide

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development Programme aims at providing enabling environment for Trade, Tourism and industrial development in the District Assembly. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security.

The Sub-Programmes are Agricultural Services and Management, and Trade, Industry and Tourism Services.

The Agricultural Services and Management Sub-Programme seeks to:

- Provide agricultural extension services to farmers in the District Assembly;
- Promote soil and water conservation through the use of appropriate agricultural technology;
- Promote an effective and integrated water management;
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation; and
- Promote agro-processing and storage.

Trade, Industry and Tourism Sub-Programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District Assembly;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;

- Promote the formation of Associations, Co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services; and
- Promote tourism in the District Assembly.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Improvement in district's agricultural productivity through value addition.
- Diversification of economy of the District Assembly via rural enterprising.
- Creation of an empowered and all-inclusive District Assembly especially the vulnerable via employment and job creation.
- To increase the number of rural MSEs that generates profit, growth and employment opportunities.

Budget Sub-Programme Description

The Trade and Industry Development Sub-Programme is to improve the livelihoods and income of the rural poor, micro and small entrepreneurs through organizing community base training workshops, giving business counselling to business associations, entrepreneurs and individual clients. It aims to facilitate access to rural finance and business development services. The Sub-Programme also seek to:

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from GEA, REP, EDAIF, REDF and other supporting institutions.

The Organizations/Units involved are the communities within the District Assembly, local business associations, stakeholders like Ministry of Agriculture, Social Welfare and Community Development, Financial Institutions,

The Sub-Programme is funded by GEA, REP, EDAIF, IFAD, District Assembly and other supporting institutions with beneficiaries including the clients of BAC, local business association, entrepreneurs. The total staff of three (3) with support from other stakeholders implements the Sub-Programme.

Challenges are mainly cost overrun, delay in release of funds, delay in payment of commitment fees and bad roads to the communities making it difficult in monitoring clients.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	as at August	2026	2027	2028	2029
Increase in number of MSEs that generate profit and growth	Number of businesses that have increased sales turnover	512	322	600	590	685	845
Access to MSEs to rural finance and business development services	Number of businesses that have accessed institutional credit	567	431	550	620	750	960
Creation of jobs and employment opportunities	Number of jobs created	765	732	800	975	1240	1490

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Food Security and Emergency Preparedness.
- Increased Growth and Income.
- Increased Competitiveness and Enhanced Integration into domestic and international markets.

Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seek to modernize agricultural for economic development in an environmentally sustainable manner. The Department's programmes would be delivered through:

- The provision of adequate extension services targeted at farmers and farm households and all actors along targeted commodity value chain developments.
- Conduct more demonstrations, field days and trials to facilitate adoption of technologies and increase yields of crops and animals' productivity;
- Training of farmers in postharvest handling techniques, soil fertility improvement, disease & pest management, livestock productivity (Feeding, Housing & breeding);
- Promotion of income generation activities such as cashew production, sustainable rice production and other income generation ventures;
- Promote efficient marketing and agro-processing (Tomato, pepper, maize, rice, yam etc.)
- Sensitize farmers on fall army worm prevention & control, environmental safety, soil fertility improvement, conservation agriculture, bushfires and climate change effects.
- Staff Capacity building for effective service delivery aimed at achieving set objectives.

Delivery of the Sub-Programme will involve the Departmental Units i.e., Crops, Extension, Animals, Veterinary, Women in Agricultural Development Unit and Policy Planning and Statistics Units. Close collaboration with other sectors such as the Business Advisory Centre (BAC), CSIR-CRI/SRI, COCOBOD, Irrigation Development Authority (GIDA), Farmer Based Organizations (FBOs), Agro Input Dealers, Non-governmental Organizations (NGOs) with interest in Agriculture and sustainable environment, the Ghana National Fire Service, Departments of Education and Health would be formed.

The outlined programme interventions seek to directly and indirectly improve the life of farmers and farm families and all agricultural value chain actors such as processors, transporters, marketers and fabricators.

Key challenges to the delivery of the Sub-Programme of the Department of Agriculture include the following;

- Lack of funds to undertake programmes and projects. The Department has over the years been solely reliant on the MAG project for funds to undertake activities. With the MAG project getting to an end, the Department has been denied funds to undertake some basic activities geared towards the development of agriculture in the Assembly.
- Inadequate staff in that the District Assembly is categorized into twenty-four operational areas but has only fourteen agricultural extension agents. This number is woefully inadequate and makes coverage difficult.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Increase output of maize, Rice in the district	Percentage increase in yield per acre	45%	38%	70%	70%	77%	
Increase output of Tomato, Pepper, cassava	Reduction in field and post-harvest losses	8%	5%	10%	10%	10%	
Provision of adequate extension services	Increase number of coverage of extension services/15,000 contacts farmers	65%	30,000	30,000	30,000	30,000.00	
Promote Climate Smart Agriculture Practices	Percentage Increase in awareness on soil & environmental management	70%	29%	75%	79%	83%	
Increase income of farmers	Percentage increase in cashew plantations in the district	70%	65%	75%	80%	85%	

Table 33: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Increase output of Rice, maize in the district through demonstrations.	
Increase output of Tomato, cassava	
Provision of adequate & effective extension services	
Promote Climate Smart & Conservation Agriculture Practices	
Increase income of the farmers and rural development through cashew production	
Staff development through capacity building	NGOs
Identify, sensitize and form the value chain actors for major food crops	NGOs, MAG,
Reduction in Postharvest Losses	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To increase access to improved waste management services.
- To promote food and water hygiene.
- To increase knowledge in health promotion for possible behaviour change.

Budget Sub- Programme Description

Environmental Health and Sanitation Services is one of the key Sub-Programmes of the Assembly. It focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Sub-Programme seeks to:

- Promote good health, sanitation and personal hygiene;
- Ensure food hygiene and market sanitation;
- Premises inspection and ensure abatement of nuisance;
- Facilitate environmental health education;
- Control stray animals;
- Control Disease Vector and Pest;
- Enforce sanitary regulation;
- Ensure the construction and control of institutional/public latrines;
- Ensure the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Assembly;
- Regulate any trade or business which may be harmful or injurious to public health;
- Ensure inspection of meat, fish, vegetables and other foodstuff meant for human consumption;
- Provide, maintain, supervise and control slaughter houses; and

- Advise on the prevention of the spreading and extermination of, mosquitoes, bugs and other insects in the District Assembly.

The Organizational Unit involved in carrying out the Sub-Programme is the Environmental Health Unit. In all, a total staff strength of ten (10) officers will deliver the Sub-Programme. The beneficiaries are Departments, school children and the general public. Funding for the Sub-Programme will be IGF, GOG, DACF, DACF-RFG, and donor support funds.

Some key challenges in executing the Sub-Programme include lack of machinery and trucks for sanitation management.

Budget Sub-Programme Results Statement

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
			as at August	2026	2027	2028	2029
Food safety	Medical screening for food vendors	1,655	1,422	1,800	1,850	2,000	2,500
Desilting of gutters	Desilting of silt and debris in public drains	3	2	6	5	8	10
Cleanup exercise	Organizing cleanup exercise in the district	5	3	8	12	15	20
Solid waste management in the district	Evacuation of solid waste in the district	2	1	7	12	16	20
Market sanitation	To maintain hygiene standards in all markets in the district	5	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Sanitation improvement package
Liquid waste management	Construction of 10-Seater WC
Solid waste management	Evacuation of five (5) refuse dumps

SUB-PROGRAMME 6.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To focus on preventive aspects of disaster as means of reducing the effect of disaster occurrences on society and environment.
- To aid identify disaster in their formative stage.
- To create and equip the society to handle all aspects of disasters in the District Assembly.

Budget Sub-Programme Description

Disaster Prevention and Management Sub-Programme is responsible for managing disaster by coordinating the resources of government institutions and developing the capacity of community-based volunteers and organization to respond effectively to similar emergencies.

To reduce or even eradicate the effect of disaster on society by educating communities, voluntary groups and organizations. By identifying and educating the public on hazard situations within the Assembly. To mobilize and create employment avenue for youth and unemployed and equip them with the necessary technical know- how, enhancing their potentials in various economic activities. The Organization/Units involve are the communities within the District Assembly, Disaster Volunteer Groups (DVGs), The local based organizations, Stakeholders within the Assembly like Environmental Department, Ministry of Agriculture, Social Welfare, Zoomlion Agency, Ministry of Health, Town and Country Planning Department and Ghana Fire Service.

The Sub-Programme is being delivered and funded by the organization headquarters and the District Assembly.

The programme is being implemented to achieving the goals of the organization to reduce or even, eradicate disaster occurrences. This will benefit the communities all over the District Assembly and the county as a whole making city and communities' resilient.

The Sub-Programme is implemented with a total staff of (13) thirteen with the support of ten (10) members of the VDG and other stake holders in the District Assembly.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2025	As at August 2025	2026	2027	2028	2029
Effect of disasters Reduced	No. of education programmes in communities in each year.	11	8	18	20	25	30
Hazard situations in the district identified	% increase in hazard situation awareness by end of 2025	15%	12%	32%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2025	17	13	22	25	30	35

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reducing the effect of disasters	
Identify Hazard situations in the district	

Equipping societies to all aspects of disaster	

PART C: FINANCIAL INFORMATION

Costing Personnel

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
Vote	271 Offinso North District - Akomadan						
Department	01 Central Administration					**Organisation Code: 2710101001**	
Division	01 Administration (Assembly Office)						
Unit	001						
Unit 2	26 Ashanti						
Unit 3	22 Offinso North - Akomadan						
Programme	91001 Management and Administration						
Sub - Programme	91001001 SP1.1: General Administration						
2121001	13 Percent SSF Contribution	13 Percent SSF Contribution (IGF)	23	27,000	27,270	27,270	
2111001	Established Post	Envirnmental Health Assistant	2	98,491	99,476	99,476	
2111001	Established Post	Assistant Social Development Officer	1	94,690	95,637	95,637	
2111001	Established Post	Chief Messenger	1	29,761	30,058	30,058	
2111001	Established Post	Development Planning Officer	1	92,220	93,142	93,142	
2111001	Established Post	District Co-ord. Director	1	287,756	290,634	290,634	
2111001	Established Post	Driver Grade I	1	41,919	42,338	42,338	
2111001	Established Post	Engineer	2	182,440	184,265	184,265	
2111001	Established Post	Assistant Programmer	1	77,733	78,511	78,511	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Executive Officer	2	86,696	87,563	87,563	
2111001	Established Post	Heavy Duty Driver	3	140,588	141,994	141,994	
2111001	Established Post	Higher Revenue Inspector	1	48,785	49,273	49,273	
2111001	Established Post	Human Resource Manager	1	98,304	99,287	99,287	
2111001	Established Post	Junior Foreman	1	51,746	52,263	52,263	
2111001	Established Post	Agric Officer	4	342,314	345,737	345,737	
2111001	Established Post	Driver Grade III	1	32,256	32,579	32,579	
2111001	Established Post	Assistant Director II B	1	380,026	383,826	383,826	
2111001	Established Post	Assistant Agric Officer	1	103,304	104,337	104,337	
2111001	Established Post	Assistant Budget Analyst	3	222,374	224,597	224,597	
2111001	Established Post	Assistant Budget Officer	1	70,488	71,193	71,193	
2111001	Established Post	Assistant Chief Environmental Health	6	439,748	444,145	444,145	
2111001	Established Post	Assistant Chief Radio Operator	1	92,220	93,142	93,142	
2111001	Established Post	Assistant Chief Technical Officer	1	99,890	100,889	100,889	
2111001	Established Post	Assistant Registration Officer	1	94,086	95,027	95,027	
2111001	Established Post	Assistant Director II A	1	93,678	94,615	94,615	
2111001	Established Post	Assistant Registrar of Birth and Death	1	78,690	79,477	79,477	
2111001	Established Post	Assistant Director/Principal Agric	1	96,503	97,468	97,468	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Assistant Human Resource Manager	1	86,533	87,398	87,398	
2111001	Established Post	Assistant Internal Auditor	2	157,433	159,007	159,007	
2111001	Established Post	Assistant Internal Auditor Trainee	1	70,488	71,193	71,193	
2111001	Established Post	Assistant Physical Planning	1	78,690	79,477	79,477	
2111001	Established Post	Principal Animal Production Officer	1	92,220	93,142	93,142	
2111001	Established Post	Assistant Director I	1	114,990	116,140	116,140	
2111001	Established Post	Senior Development Planning Officer	1	116,283	117,446	117,446	
2111001	Established Post	Technical Officer II	4	203,393	205,427	205,427	
2111001	Established Post	Technical Officer I	2	123,900	125,139	125,139	
2111001	Established Post	Technical Officer	1	74,994	75,744	75,744	
2111001	Established Post	Technical Assistant	1	49,848	50,347	50,347	
2111001	Established Post	Stenographer Secretary	2	154,885	156,434	156,434	
2111001	Established Post	Stenographer Grade II	1	74,724	75,472	75,472	
2111001	Established Post	Senior Technical Engineer	1	95,220	96,172	96,172	
2111001	Established Post	Senior Social Development Officer	2	208,018	210,098	210,098	
2111001	Established Post	Senior Mass Education Officer	1	68,314	68,998	68,998	
2111001	Established Post	Senior Executive Officer (B&D)	1	67,258	67,931	67,931	
2111001	Established Post	Labourer	1	29,761	30,058	30,058	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111001	Established Post	Senior Environmental helath assistant	1	55,856	56,415	56,415	
2111001	Established Post	Principal Mass Education Officer	1	96,830	97,798	97,798	
2111001	Established Post	Procurement Officer	1	96,744	97,712	97,712	
2111001	Established Post	Principal Environmental Health Assistant	1	71,601	72,317	72,317	
2111001	Established Post	Principal Executive Officer	2	152,338	153,862	153,862	
2111001	Established Post	Principal Internal Auditor	1	104,812	105,860	105,860	
2111001	Established Post	Senior Executive Officer	1	70,248	70,950	70,950	
2111001	Established Post	Procurement Assistant	1	71,601	72,317	72,317	
2111001	Established Post	Senior Budget Analyst	2	198,007	199,987	199,987	
2111001	Established Post	Public Health Engineer	2	149,916	151,415	151,415	
2111001	Established Post	Quantity Surveyor	1	104,503	105,548	105,548	
2111001	Established Post	Revenue Inspector	1	53,834	54,372	54,372	
2111001	Established Post	Revenue Superintendent	2	140,467	141,871	141,871	
2111001	Established Post	Security Guard	1	48,910	49,399	49,399	
2111001	Established Post	Senior Gardener	1	32,256	32,579	32,579	
2111001	Established Post	Senior Agric Officer	1	111,775	112,892	112,892	
2111001	Established Post	Principal Revenue Superintendent	1	96,744	97,712	97,712	
2111102	Monthly Paid and Casual Labour	Monthly Paid and Casual Labour	23	200,000	202,000	202,000	

Subitem	Description	Grade		2026 ¢	2027	2028	Source of Funding
2111248	Special Allowance/Honorarium	Assembly Members Allowance	36	546,000	551,460	551,460	
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium		6,000	6,060	6,060	
2111243	Transfer Grants	Transfer Grants		4,000	4,040	4,040	
Total			**169**	**7,783,101**	**7,860,932**	**7,860,932**	
Total			**169**	**7,783,101**	**7,860,932**	**7,860,932**	
Total			**169**	**7,783,101**	**7,860,932**	**7,860,932**	
Total			**169**	**7,783,101**	**7,860,932**	**7,860,932**	
Total			**169**	**7,783,101**	**7,860,932**	**7,860,932**	
Total			**169**	**7,783,101**	**7,860,932**	**7,860,932**	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 271 Offinso North District - Akomadan

Head 01 **Central Administration**

Subhead 01 Administration (Assembly Office)

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub _ Programm 91001001SP1.1: General Administration

								Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*		*Unit Coste*	*Input Total*			
12200	2210706	Library and Subscription		1	1		500	500	500	500	500
		Library and Subscription									
12200	2210204	Postal Charges		1	1		500	500	500	500	500
		EMS and others									
12200	2210509	Other Travel and Transportation		1	1		20,250	20,250	20,250	20,250	20,250
		Other Travel and Transportation									
12603	2210509	Other Travel and Transportation		1	1		61,000	61,000	61,000	61,000	61,000
		Provide logistical support to decentralized dep									
12200	2210510	Other Night Allowances		1	1		18,618	18,618	18,618	18,618	18,618
		Other Night Allowances									
12200	2210202	Water		1	1		10,000	10,000	10,000	10,000	10,000
		Water chargers									
12200	2210201	Electricity charges		1	1		25,000	25,000	25,000	25,000	25,000
		Electricity charges									
12603	2210502	Maintenance and Repairs - Official Vehicles		1	1		70,000	70,000	70,000	70,000	70,000
		Maintenance, insurance, and running expense									
12200	2210708	Refreshments		1	1		5,000	5,000	5,000	5,000	5,000
		Refreshments									
12200	2211202	Refurbishment Contingency		1	1		5,000	5,000	5,000	5,000	5,000
		Refurbishment Contingency									
12200	2210203	Telecommunications		1	1		3,000	3,000	3,000	3,000	3,000
		Data and airtime charges									

12200	2210502	Maintenance and Repairs - Official Vehicles Maintenance and Repairs - Official Vehicles	1	1	114,000	114,000	114,000	114,000	114,000
12200	2821007	Court Expenses Court Expenses/Gazzetting of FFR	1	1	500	500	500	500	500
12200	2821009	Donations Donations/Contributions	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	44,362	44,362	44,362	44,362	44,362
12200	2210404	Hotel Accommodations Hotel Accommodations	1	1	5,000	5,000	5,000	5,000	5,000
					Activity Total	**402,730**	**402,730**	**402,730**	**402,730**

IGF? ☐ **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost*	*Input Total*			
12200	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	30,000	30,000	30,000	30,000	30,000
12200	2210104	Medical Supplies Medical Supplies	1	1	500	500	500	500	500
12200	2210101	Printed Material and Stationery Printed Material and Stationery	1	1	17,000	17,000	17,000	17,000	17,000
					Activity Total	**47,500**	**47,500**	**47,500**	**47,500**

IGF? ☐ **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost*	*Input Total*			
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	900	900	900	900	900
					Activity Total	**900**	**900**	**900**	**900**

IGF? ☐ **Activity** 910109 910109 - Supervision and cordination 1.00 1.00 1.00

		Input Description	*Yr.1*	*Frequency*	*Unit Cost*	*Input Total*			
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	25,397	25,397	25,397	25,397	25,397
12603	2210709	Seminars/Conferences/Workshops - Domesti Conduct Monitoring and Evaluation activities in	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Support DPCU activities and statutory meeting	1	1	105,760	105,760	105,760	105,760	105,760
					Activity Total	**191,157**	**191,157**	**191,157**	**191,157**

IGF? ☐ **Activity** 910110 910110 - PROTOCOL SERVICES 1.00 1.00 1.00

Input Description	*Yr.1*	*Frequency*	*Unit Cost*	*Input Total*

12200	2210103	Refreshment Items Household Items (Refreshments/Protocol/Enter	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210902	Official Celebrations Organization of National Sanitation Day in Offin	1	1	35,000	35,000	35,000	35,000	35,000
12603	2210509	Other Travel and Transportation Payment of NALAG dues and other subscriptio	1	1	77,135	77,135	77,135	77,135	77,135
12200	2821009	Donations Support to Traditional Authority	1	1	3,000	3,000	3,000	3,000	3,000
12603	2210509	Other Travel and Transportation Support security operations in Offinso North Dis	1	1	40,339	40,339	40,339	40,339	40,339
12200	2210909	Operational Enhancement Expenses Other charges/Hospitality	1	1	6,000	6,000	6,000	6,000	6,000
12200	2210114	Rations Rations	1	1	10,000	10,000	10,000	10,000	10,000
		Activity Total				**186,474**	**186,474**	**186,474**	**186,474**
		Output 000 **Total**					**828,761**	**828,761**	**828,761**

Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

							Priority	**2026**	**2027**	**2028**
IGF? ☐	**Activity**	911201 911201 - Budget preparation and Coordination						1.00	1.00	1.00
		Input Description	***Yr.1***	***Frequency***	***Unit Coste***	***Input Total***				
12603	2210509	Other Travel and Transportation Preparation of Composite Budget and Annual	1	1	100,000	100,000		100,000	100,000	100,000
		Activity Total				**100,000**		**100,000**	**100,000**	**100,000**
		Output 000 **Total**						**100,000**	**100,000**	**100,000**
		Objective Total						**928,761**	**928,761**	**928,761**
								928,761	**928,761**	**928,761**
		Administration (Assembly Office)						**928,761**	**928,761**	**928,761**
		Head Total						**928,761**	**928,761**	**928,761**

Vote 271 Offinso North District - Akomadan

Head 02 **Finance**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels

Programme 91001 Management and Administration

Sub_Programm 91001002SP1.2: Finance and Revenue Mobilization

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210101		Printed Material and Stationery Printed Material and Stationery	1	1	3,000	3,000	3,000	3,000	3,000	3,000
					Activity Total		**3,000**		**3,000**	**3,000**	**3,000**
IGF? ☐	**Activity**	910109	910109 - Supervision and cordination						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709		Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,822	2,822	2,822	2,822	2,822	2,822
					Activity Total		**2,822**		**2,822**	**2,822**	**2,822**
IGF? ☐	**Activity**	911301	911301 - Treasury and accounting activities						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2211101		Bank Charges Bank Charges	1	1	1,200	1,200	1,200	1,200	1,200	1,200
12200	2210509		Other Travel and Transportation Other Travel and Transportation	1	1	2,250	2,250	2,250	2,250	2,250	2,250
12200	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	4,929	4,929	4,929	4,929	4,929	4,929
12200	2210510		Other Night Allowances Other Night Allowances	1	1	1,100	1,100	1,100	1,100	1,100	1,100
					Activity Total		**9,479**		**9,479**	**9,479**	**9,479**

IGF? ☐	**Activity**	911303	911303 - Revenue collection and management					1.00	1.00	1.00
		Input Description		***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210806	Local Consultants Commission (Individuals) Local Consultants Commission (Individuals)		1	1	35,000	35,000	35,000	35,000	35,000
12200	2210122	Value Books Value Books		1	1	40,000	40,000	40,000	40,000	40,000
			Activity Total				**75,000**	**75,000**	**75,000**	**75,000**
			Output 000 **Total**					**90,301**	**90,301**	**90,301**
			Objective Total					**90,301**	**90,301**	**90,301**
								90,301	**90,301**	**90,301**
								90,301	**90,301**	**90,301**
			Head Total					**90,301**	**90,301**	**90,301**

Vote 271 Offinso North District - Akomadan

Head 03 **Education, Youth and Sports**

Subhead 02 Education

Unit 000

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub_Programm 91006001SP2.1 Education, youth & Sports Services

								Priority	2026	2027	2028
IGF? ☐	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Coste*	*Input Total*				
12200	2210118		Sports, Recreational and Cultural Materials	1	1	500	500		500	500	500
			Sports, Recreational and Cultural Materials								
12603	2210709		Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000		30,000	30,000	30,000
			Support to organize mock exams and "My First								
12602	2821019		Scholarship and Bursaries	1	1	150,000	150,000		150,000	150,000	150,000
			Scholarship and Bursaries								
						Activity Total	**180,500**		**180,500**	**180,500**	**180,500**
						Output 000 **Total**			**180,500**	**180,500**	**180,500**
						Objective Total			**180,500**	**180,500**	**180,500**
									180,500	**180,500**	**180,500**
	Education								**180,500**	**180,500**	**180,500**
						Head Total			**180,500**	**180,500**	**180,500**

Vote 271 Offinso North District - Akomadan

Head 04 **Health**

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 210102 210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob

Programme 91006 Social Services Delivery

Sub _ Programm 91006004SP2.4 Birth and Death Registration Services

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910901	910901 - Environmental sanitation Management						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			
12603	2210205	Sanitation Charges		1	1		1,338,208	1,338,208	1,338,208	1,338,208	1,338,208
		Sanitation Charges									
12603	2210120	Purchase of Petty Tools/Implements		1	1		70,000	70,000	70,000	70,000	70,000
		Procurement of sanitary tools and equipment i									
12200	2210301	Cleaning Materials		1	1		8,000	8,000	8,000	8,000	8,000
		Cleaning Materials									
12200	2721102	Refund for Medical Expenses (Paupers/Disea		1	1		500	500	500	500	500
		Paupers/Diseases									
12200	2210616	Maintenance of Public Sanitary Facilities		1	1		1,200	1,200	1,200	1,200	1,200
		Sanitary Sites									
12603	2210902	Official Celebrations		1	1		80,000	80,000	80,000	80,000	80,000
		Organization of National Sanitation Day – Distr									
						Activity Total		**1,497,908**	**1,497,908**	**1,497,908**	**1,497,908**
						Output 000 **Total**			**1,497,908**	**1,497,908**	**1,497,908**

Sub _ Programm 91006005SP2.5 Environmental Health and Sanitation Services

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			
12200	2210509	Other Travel and Transportation		1	1		4,500	4,500	4,500	4,500	4,500
		Other Travel and Transportation									
12200	2210510	Other Night Allowances		1	1		2,200	2,200	2,200	2,200	2,200
		Other Night Allowances									

12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	9,858	9,858	9,858	9,858	9,858
		Activity Total				**16,558**	**16,558**	**16,558**	**16,558**
IGF? ☐		**Activity** 910109 910109 - Supervision and cordination					1.00	1.00	1.00
		Input Description ***Yr.1***		***Frequency***	***Unit Cost¢***	***Input Total***			
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	5,644	5,644	5,644	5,644	5,644
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	80,000	80,000	80,000	80,000	80,000
		Activity Total				**85,644**	**85,644**	**85,644**	**85,644**
		Output 000 **Total**					**102,202**	**102,202**	**102,202**
		Objective Total					**1,600,110**	**1,600,110**	**1,600,110**
							1,600,110	**1,600,110**	**1,600,110**
		Environmental Health Unit					**1,600,110**	**1,600,110**	**1,600,110**

Vote 271 Offinso North District - Akomadan

Head **04** **Health**

Subhead 03 Hospital services

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub_Programm 91006002SP2.2 Public Health Services and Management

								Priority	2026	2027	2028
IGF? ☐	Activity	910502	910502 - Clinical services						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Improving Health Service Delivery									
12603	2210711	Public Education and Sensitization		1	1	94,011	94,011	94,011	94,011	94,011	94,011
		Education on Health-related issues									
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	121,006	121,006	121,006	121,006	121,006	121,006
		Support to HIV/AIDS activities in Offinso North									
12603	2210509	Other Travel and Transportation		1	1	95,045	95,045	95,045	95,045	95,045	95,045
		Support to health related interventions									
12603	2210711	Public Education and Sensitization		1	1	10,205	10,205	10,205	10,205	10,205	10,205
		Malaria Prevention									
						Activity Total		**340,268**	**340,268**	**340,268**	**340,268**
						Output 000 **Total**			**340,268**	**340,268**	**340,268**
						Objective Total			**340,268**	**340,268**	**340,268**
									340,268	**340,268**	**340,268**
		Hospital services							**340,268**	**340,268**	**340,268**
						Head Total			**1,940,378**	**1,940,378**	**1,940,378**

Vote 271 Offinso North District - Akomadan

Head 06 **Agriculture**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 300101 300101 - 2.a Inc. invest. to enhance agric. productive capacity

Programme 91008 Economic Development

Sub _ Programm 91008002SP4.2 Agricultural Services and Management

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910301	910301 - Extension Services						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Coste*	*Input Total*				
13521	2211202		Refurbishment Contingency Refurbishment Contingency		1	1	82,220	82,220	82,220	82,220	82,220
13521	2210120		Purchase of Petty Tools/Implements Purchase of Petty Tools/Implements		1	1	200,000	200,000	200,000	200,000	200,000
						Activity Total		**282,220**	**282,220**	**282,220**	**282,220**
						Output 000 **Total**			**282,220**	**282,220**	**282,220**
						Objective Total			**282,220**	**282,220**	**282,220**

Objective 550703 550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract

Programme 91008 Economic Development

Sub _ Programm 91008002SP4.2 Agricultural Services and Management

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Coste*	*Input Total*				
13521	2210509		Other Travel and Transportation Other Travel and Transportation (GPSNP)		1	1	42,000	42,000	42,000	42,000	42,000
12200	2210509		Other Travel and Transportation Other Travel and Transportation		1	1	2,250	2,250	2,250	2,250	2,250
11001	2210509		Other Travel and Transportation Transportation		1	1	2,000	2,000	2,000	2,000	2,000

11001	2210503	Fuel and Lubricants - Official Vehicles Fuel	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	4,929	4,929	4,929	4,929	4,929
12603	2210509	Other Travel and Transportation Support to implementation of agriculture activiti	1	1	60,000	60,000	60,000	60,000	60,000
11001	2210101	Printed Material and Stationery Stationaries	1	1	4,000	4,000	4,000	4,000	4,000
11001	2210102	Office Facilities, Supplies and Accessories Office supplies	1	1	4,845	4,845	4,845	4,845	4,845
		Activity Total				**122,024**	**122,024**	**122,024**	**122,024**
IGF? ☐		**Activity** 910109 910109 - Supervision and cordination					1.00	1.00	1.00
		Input Description ***Yr.1***		***Frequency***	***Unit Cost***	***Input Total***			
12603	2210902	Official Celebrations Organization of Farmers' Day Celebration in Off	1	1	80,000	80,000	80,000	80,000	80,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,822	2,822	2,822	2,822	2,822
13521	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	74,020	74,020	74,020	74,020	74,020
		Activity Total				**156,842**	**156,842**	**156,842**	**156,842**
		Output 000 **Total**					**278,866**	**278,866**	**278,866**
		Objective Total					**278,866**	**278,866**	**278,866**
							561,086	**561,086**	**561,086**
							561,086	**561,086**	**561,086**
		Head Total					**561,086**	**561,086**	**561,086**

Vote 271 Offinso North District - Akomadan

Head 07 **Physical Planning**

Subhead 02 Town and Country Planning

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 91007 Infrastructure Delivery and Management

Sub _ Programm 91007001SP3.1 Physical and Spatial Planning Development

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			
11001	2210503		Fuel and Lubricants - Official Vehicles Fuel	1	1		1,728	1,728	1,728	1,728	1,728
12200	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1		4,929	4,929	4,929	4,929	4,929
11001	2210102		Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1		3,000	3,000	3,000	3,000	3,000
12200	2210509		Other Travel and Transportation Other Travel and Transportation	1	1		2,250	2,250	2,250	2,250	2,250
11001	2210709		Seminars/Conferences/Workshops - Domesti Seminars/Workshops	1	1		3,000	3,000	3,000	3,000	3,000
12200	2210510		Other Night Allowances Other Night Allowances	1	1		1,100	1,100	1,100	1,100	1,100
						Activity Total		**16,007**	**16,007**	**16,007**	**16,007**
IGF? ☐	**Activity**	910109	910109 - Supervision and cordination						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			
12603	2210509		Other Travel and Transportation Implementation of Street Naming and Property	1	1		70,000	70,000	70,000	70,000	70,000
12200	2210709		Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1		2,922	2,922	2,922	2,922	2,922
12603	2210509		Other Travel and Transportation Preparation of District Spatial Development Fra	1	1		60,000	60,000	60,000	60,000	60,000
						Activity Total		**132,922**	**132,922**	**132,922**	**132,922**

					Activity Total		391,456	391,456	391,456	391,456
IGF? ☐	Activity	910109	910109 - Supervision and cordination					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost*	*Input Total*			
12607	2210120	Purchase of Petty Tools/Implements		1	1	290,793	290,793	290,793	290,793	290,793
		urchase of Petty Tools/Implements								
12607	2210104	Medical Supplies		1	1	136,238	136,238	136,238	136,238	136,238
		Medical Supplies								
12602	2821009	Donations		1	1	150,000	150,000	150,000	150,000	150,000
		Donations								
13024	2210711	Public Education and Sensitization		1	1	5,000	5,000	5,000	5,000	5,000
		Public Education and Sensitization								
12607	2821019	Scholarship and Bursaries		1	1	41,512	41,512	41,512	41,512	41,512
		Scholarship and Bursaries								
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	5,000	5,000	5,000	5,000	5,000
		Monitor & Supervise activities of Day Care Cen								
12607	2210902	Official Celebrations		1	1	45,000	45,000	45,000	45,000	45,000
		Official Celebrations								
12603	2210711	Public Education and Sensitization		1	1	5,000	5,000	5,000	5,000	5,000
		Sensitization & Training of PWD's on their Righ								
13024	2210709	Seminars/Conferences/Workshops - Domesti		1	1	30,000	30,000	30,000	30,000	30,000
		Seminars/Conferences/Workshops - Domestic								
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1	5,644	5,644	5,644	5,644	5,644
		Seminars/Conferences/Workshops - Domestic								
					Activity Total		714,186	714,186	714,186	714,186
					Output 000 Total			1,105,642	1,105,642	1,105,642
					Objective Total			1,105,642	1,105,642	1,105,642
								1,105,642	1,105,642	1,105,642
	Social Welfare							1,105,642	1,105,642	1,105,642
					Head Total			1,105,642	1,105,642	1,105,642

Vote 271 Offinso North District - Akomadan

Head 08 **Social Welfare & Community Development**

Subhead 02 Social Welfare

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

							Priority	2026	2027	2028
IGF? ☐	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost*	*Input Total*			
12200	2210510	Other Night Allowances Other Night Allowances		1	1	2,200	2,200	2,200	2,200	2,200
11001	2210503	Fuel and Lubricants - Official Vehicles Fuel		1	1	1,500	1,500	1,500	1,500	1,500
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles		1	1	9,858	9,858	9,858	9,858	9,858
13024	2210101	Printed Material and Stationery Printed Material and Stationery		1	1	10,000	10,000	10,000	10,000	10,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1	99,500	99,500	99,500	99,500	99,500
12200	2210509	Other Travel and Transportation Other Travel and Transportation		1	1	4,500	4,500	4,500	4,500	4,500
11001	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Workshops		1	1	7,222	7,222	7,222	7,222	7,222
11001	2210101	Printed Material and Stationery Stationaries		1	1	3,000	3,000	3,000	3,000	3,000
11001	2210509	Other Travel and Transportation Transport		1	1	1,500	1,500	1,500	1,500	1,500
12607	2210101	Printed Material and Stationery Printed Material and Stationery (PWD)		1	1	19,158	19,158	19,158	19,158	19,158
12607	2210509	Other Travel and Transportation Other Travel and Transportation (PWD)		1	1	154,158	154,158	154,158	154,158	154,158
12607	2210711	Public Education and Sensitization Public Education and Sensitization		1	1	76,858	76,858	76,858	76,858	76,858
11001	2210114	Rations Other expenditures		1	1	2,000	2,000	2,000	2,000	2,000

Vote 271 Offinso North District - Akomadan

Head 10 **Works**

Subhead 02 Public Works

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
			Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12200	2210510		Other Night Allowances Other Night Allowances	1	1	1,980	1,980	1,980	1,980	1,980	1,980
12200	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	8,872	8,872	8,872	8,872	8,872	8,872
11001	2210102		Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	2,000	2,000	2,000	2,000	2,000	2,000
11001	2210101		Printed Material and Stationery Printed Material and Stationery	1	1	3,000	3,000	3,000	3,000	3,000	3,000
12200	2210509		Other Travel and Transportation Other Travel and Transportation	1	1	4,050	4,050	4,050	4,050	4,050	4,050
11001	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	5,262	5,262	5,262	5,262	5,262	5,262
						Activity Total	**25,164**	**25,164**	**25,164**	**25,164**	**25,164**
IGF? ☐	**Activity**	910109	910109 - Supervision and cordination						1.00	1.00	1.00
			Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12200	2210709		Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	5,079	5,079	5,079	5,079	5,079	5,079
						Activity Total	**5,079**	**5,079**	**5,079**	**5,079**	**5,079**
IGF? ☐	**Activity**	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.00	1.00	1.00
			Input Description	***Yr.1***	***Frequency***	***Unit Cost¢***	***Input Total***				
12200	2210604		Maintenance of Furniture and Fixtures Maintenance of Furniture and Fixtures	1	1	1,000	1,000	1,000	1,000	1,000	1,000

12200	2210603	Repairs of Office Buildings Repairs of Office Buildings	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210611	Maintenance of Markets Maintenance of Markets	1	1	1,300	1,300	1,300	1,300	1,300
12200	2210617	Street Lights/Traffic Lights Street Lights/Traffic Lights	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210623	Maintenance of Office Equipment Maintenance of Office Equipment	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210602	Repairs of Residential Buildings Repairs of Residential Buildings	1	1	1,000	1,000	1,000	1,000	1,000
		Activity Total				**9,300**	**9,300**	**9,300**	**9,300**
		Output 000 **Total**					**39,544**	**39,544**	**39,544**
		Objective Total					**39,544**	**39,544**	**39,544**
							39,544	**39,544**	**39,544**
	Public Works						**39,544**	**39,544**	**39,544**
		Head Total					**39,544**	**39,544**	**39,544**

Vote 271 Offinso North District - Akomadan

Head 11 **Trade, Industry and Tourism**

Subhead 02 Trade

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

Programme 91008 Economic Development

Sub _ Programm 91008001SP4.1 Trade, Tourism and Industrial Development

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*	*Unit Coste*	*Input Total*				
12200	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	1,972	1,972		1,972	1,972	1,972
12200	2210509		Other Travel and Transportation Other Travel and Transportation	1	1	900	900		900	900	900
			Activity Total				**2,872**		**2,872**	**2,872**	**2,872**
			Output 000 **Total**						**2,872**	**2,872**	**2,872**
			Objective Total						**2,872**	**2,872**	**2,872**
									2,872	**2,872**	**2,872**
	Trade								**2,872**	**2,872**	**2,872**
			Head Total						**2,872**	**2,872**	**2,872**

Vote 271 Offinso North District - Akomadan

Head 15 **Disaster Prevention**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 91009001SP5.1 Disaster Prevention and Management

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910701	910701 - Disaster management					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
13521	2211202	Refurbishment Contingency Refurbishment Contingency		1	1	50,000	50,000	50,000	50,000	50,000
			Activity Total				**50,000**	**50,000**	**50,000**	**50,000**
			Output 000 **Total**					**50,000**	**50,000**	**50,000**
			Objective Total					**50,000**	**50,000**	**50,000**

Objective 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 91009001SP5.1 Disaster Prevention and Management

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles		1	1	1,972	1,972	1,972	1,972	1,972
13521	2210711	Public Education and Sensitization Public Education and Sensitization		1	1	20,000	20,000	20,000	20,000	20,000
12200	2210509	Other Travel and Transportation Other Travel and Transportation		1	1	900	900	900	900	900

					Activity Total	22,872	22,872	22,872	22,872
IGF? ☐	Activity	910109	910109 - Supervision and cordination				1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*		
13521	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1	10,000	10,000	10,000	10,000	10,000
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1	1,129	1,129	1,129	1,129	1,129
					Activity Total	11,129	11,129	11,129	11,129
					Output 000 Total		34,000	34,000	34,000
					Objective Total		34,000	34,000	34,000

Objective 370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

Programme 91009 Environmental and Sanitation Management

Sub_Programm 91009001SP5.1 Disaster Prevention and Management

							Priority	2026	2027	2028
IGF? ☐	Activity	910701	910701 - Disaster management					1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*			
12603	2210711	Public Education and Sensitization Public education on disaster prevention – Distr		1	1	10,000	10,000	10,000	10,000	10,000
12603	2210902	Official Celebrations National Tree Planting Day – District-wide		1	1	10,000	10,000	10,000	10,000	10,000
12603	2210120	Purchase of Petty Tools/Implements Procurement of disaster relief items – District-		1	1	50,000	50,000	50,000	50,000	50,000
						Activity Total	70,000	70,000	70,000	70,000
						Output 000 Total		70,000	70,000	70,000
						Objective Total		70,000	70,000	70,000
								154,000	154,000	154,000
								154,000	154,000	154,000
						Head Total		154,000	154,000	154,000

Vote 271 Offinso North District - Akomadan

Head 17 **Birth and Death**

Subhead 00

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 560302 560302 - 16.9 prvd legal identity for all, including bth registration

Programme 91006 Social Services Delivery

Sub_Programm 91006004SP2.4 Birth and Death Registration Services

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles		1	1	2,957	2,957		2,957	2,957	2,957
12200	2210509	Other Travel and Transportation Other Travel and Transportation		1	1	1,350	1,350		1,350	1,350	1,350
			Activity Total				**4,307**		**4,307**	**4,307**	**4,307**
IGF? ☐	**Activity**	910109	910109 - Supervision and cordination						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1	1,644	1,644		1,644	1,644	1,644
			Activity Total				**1,644**		**1,644**	**1,644**	**1,644**
			Output 000 **Total**						**5,951**	**5,951**	**5,951**
			Objective Total						**5,951**	**5,951**	**5,951**
									5,951	**5,951**	**5,951**
									5,951	**5,951**	**5,951**
			Head Total						**5,951**	**5,951**	**5,951**

Vote 271 Offinso North District - Akomadan

Head 18 **Human Resource**

Subhead 01 Human Resource

Unit 001 Human Resource Management

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 640101 640101 - Improve human capital development and management

Programme 91001 Management and Administration

Sub _ Programm 91001005SP1.5: Human Resource Management

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			
14009	2210102		Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories (D	1	1		189,864	189,864	189,864	189,864	189,864
11001	2210101		Printed Material and Stationery Printed Material and Stationery	1	1		1,074	1,074	1,074	1,074	1,074
12200	2210509		Other Travel and Transportation Other Travel and Transportation	1	1		900	900	900	900	900
11001	2210102		Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1		1,500	1,500	1,500	1,500	1,500
12200	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1		1,972	1,972	1,972	1,972	1,972
11001	2210503		Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles (GOG)	1	1		2,500	2,500	2,500	2,500	2,500
12200	2210510		Other Night Allowances Other Night Allowances	1	1		440	440	440	440	440
						Activity Total		**198,250**	**198,250**	**198,250**	**198,250**
IGF? ☐	**Activity**	910109	910109 - Supervision and cordination						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			
12200	2210709		Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1		1,129	1,129	1,129	1,129	1,129
						Activity Total		**1,129**	**1,129**	**1,129**	**1,129**
IGF? ☐	**Activity**	911801	911801 - Personnel and Staff Management						1.00	1.00	1.00
			Input Description	*Yr.1*	*Frequency*		*Unit Cost*	*Input Total*			

14009	2210710	Staff Development Staff Development	1	1	100,000	100,000	100,000	100,000	100,000
12603	2210710	Staff Development Organize manpower development workshops a	1	1	55,000	55,000	55,000	55,000	55,000
		Activity Total				**155,000**	**155,000**	**155,000**	**155,000**
		Output 000 **Total**					**354,378**	**354,378**	**354,378**
		Objective Total					**354,378**	**354,378**	**354,378**
	Human Resource Management						**354,378**	**354,378**	**354,378**
	Human Resource						**354,378**	**354,378**	**354,378**
		Head Total					**354,378**	**354,378**	**354,378**

Vote 271 Offinso North District - Akomadan

Head 19 **Statistics**

Subhead 01 Statistics

Unit 001 Statistics

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 230102 230102 - 9.5 Enhance scientific research, innovation and increase researchers

Programme 91001 Management and Administration

Sub_Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

								Priority	2026	2027	2028
IGF? ☐	**Activity**	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210510	Other Night Allowances Other Night Allowances		1	1	440	440	440	440	440	440
11001	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles (GOG)		1	1	1,074	1,074	1,074	1,074	1,074	1,074
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories		1	1	2,500	2,500	2,500	2,500	2,500	2,500
12200	2210509	Other Travel and Transportation Other Travel and Transportation		1	1	900	900	900	900	900	900
11001	2210101	Printed Material and Stationery Printed Material and Stationery		1	1	1,500	1,500	1,500	1,500	1,500	1,500
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles		1	1	1,972	1,972	1,972	1,972	1,972	1,972
			Activity Total				**8,386**	**8,386**	**8,386**	**8,386**	**8,386**
IGF? ☐	**Activity**	910109	910109 - Supervision and cordination						1.00	1.00	1.00
		Input Description		*Yr.1*	*Frequency*	*Unit Cost¢*	*Input Total*				
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1	1,129	1,129	1,129	1,129	1,129	1,129
			Activity Total				**1,129**	**1,129**	**1,129**	**1,129**	**1,129**
			Output 000 **Total**					**9,514**	**9,514**	**9,514**	**9,514**
			Objective Total					**9,514**	**9,514**	**9,514**	**9,514**

Statistics		9,514	9,514	9,514
Statistics		9,514	9,514	9,514
	Head Total	9,514	9,514	9,514
	MDA Total	5,521,857	5,521,857	5,521,857

DETAILED COSTING : Consumption of Fixed Capital

Vote 271 Offinso North District - Akomadan

Head 01 **Central Administration**

Subhead 01 Administration (Assembly Office)

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output **0002 Procurement of Office Equipments**

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026					1.00	1.00	1.00
		Input Description		*Unit*	*Frequency*	*Unit Cost*	*Input Total*			
1220	3112211	Office Equipment Procurement of Office Equipment		1	1	30,300	30,300	30,300	30,300	30,300
1260	3112211	Office Equipment Procurement of office fittings, equipment and st		1	1	100,000	100,000	100,000	100,000	100,000
			Activity Total				**130,300**	**130,300**	**100,000**	**100,000**
			Output 000 **Total**					**130,300**	**100,000**	**100,000**
			Objective Total					**130,300**	**100,000**	**100,000**
								130,300	**100,000**	**100,000**
		Administration (Assembly Office)						**130,300**	**100,000**	**100,000**
			Head Total					**130,300**	**100,000**	**100,000**

Vote 271 Offinso North District - Akomadan

Head 03 **Education, Youth and Sports**

Subhead 02 Education

Unit 000

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output **0002 Capita Exp.**

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.00	1.00	1.00
			2026							
		Input Description		*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260	3113108	Furniture and Fittings		1	1	400,000	400,000	400,000	400,000	400,000
1260	3111256	Procurement of 500 Mono Desks for JHS WIP - School Buildings		1	1	350,000	350,000	350,000	350,000	350,000
1400	3113108	Rehabilitation of 1 NO. 6-Unit Classroom Block Furniture and Fittings		1	1	903,866	903,866	903,866	903,866	903,866
1260	3113108	Procurement of 1000 Mono Desk for SHS in th Furniture and Fittings		1	1	400,000	400,000	400,000	400,000	400,000
1260	3113108	Procurement of 500 dual desks for public prima Furniture and Fittings		1	1	480,000	480,000	480,000	480,000	480,000
1260	3113108	Procurement of 600 Mono Desks for SHS Furniture and Fittings		1	1	700,000	700,000	700,000	700,000	700,000
1400	3111205	Procurement of 700 Octagon tables and Chairs School Buildings		1	1	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
1260	3111205	onstruction of 4 NO 3-Unit Classroom Block School Buildings		1	1	700,000	700,000	700,000	700,000	700,000
1400	3111205	Construction of 1No. 2Unit KG block at Afranch School Buildings		1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
1260	3111205	Construction of 1 NO. 6-Unit Classroom Block - School Buildings		1	1	341,549	341,549	341,549	341,549	341,549
1260	3111205	Construction of 1 No. 6 Unit classroom at Sren School Buildings		1	1	750,000	750,000	750,000	750,000	750,000
		Construction of 1 No. 3 Unit classroom at Nken								

1260 3111205	School Buildings	1	1	618,932	618,932	618,932	618,932	618,932
1260 3111153	Completion of 1 No. 6 Unit classroom at Tontok WIP - Bungalows/Flat	1	1	350,000	350,000	350,000	350,000	350,000
1260 3113108	Completion Teachers Quarters at Akrfoa Furniture and Fittings	1	1	430,481	430,481	430,481	430,481	430,481
	Procurement of 330 tables and chairs for basic							
	Activity Total				**11,024,827**	**11,024,827**	**430,481**	**430,481**
	Output 000 **Total**					**11,024,827**	**430,481**	**430,481**
	Objective Total					**11,024,827**	**430,481**	**430,481**
						11,024,827	**430,481**	**430,481**
Education						**11,024,827**	**430,481**	**430,481**
	Head Total					**11,024,827**	**430,481**	**430,481**

Vote 271 Offinso North District - Akomadan

Head 04 **Health**

Subhead 02 Environmental Health Unit

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 210102 210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob

Programme 91006 Social Services Delivery

Sub - Programm 91006005 SP2.5 Environmental Health and Sanitation Services

Output **0002 Sanitation activities**

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026					1.00	1.00	1.00
		Input Description		*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260	3111319	Containers / Bins	Procurement of 2 No. refuse containers – Distri	1	1	120,000	120,000	120,000	120,000	120,000
1260	3112101	Motor Vehicle	Procurement of motorbike and motor king for s	1	1	100,000	100,000	100,000	100,000	100,000
						Activity Total	**220,000**	**220,000**	**100,000**	**100,000**
						Output 000 **Total**		**220,000**	**100,000**	**100,000**
						Objective Total		**220,000**	**100,000**	**100,000**
								220,000	**100,000**	**100,000**
Environmental Health Unit								**220,000**	**100,000**	**100,000**

Vote 271 Offinso North District - Akomadan

Head 04 **Health**

Subhead 03 Hospital services

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0002 **Capital Expenditure**

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026					1.00	1.00	1.00
		Input Description		*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*			
1260	3111207	Health Centres		1	1	1,130,610	1,130,610	1,130,610	1,130,610	1,130,610
		Completion of 1 No. CHPS Compound at Asuo								
1260	3111207	Health Centres		1	1	1,130,610	1,130,610	1,130,610	1,130,610	1,130,610
		Construction of 1 No. community CHPS Comp								
			Activity Total				**2,261,219**	**2,261,219**	**1,130,610**	**1,130,610**
			Output 000 **Total**					**2,261,219**	**1,130,610**	**1,130,610**
			Objective Total					**2,261,219**	**1,130,610**	**1,130,610**
								2,261,219	**1,130,610**	**1,130,610**
Hospital services								**2,261,219**	**1,130,610**	**1,130,610**
			Head Total					**2,481,219**	**1,130,610**	**1,130,610**

Vote 271 Offinso North District - Akomadan

Head 08 **Social Welfare & Community Development**

Subhead 02 Social Welfare

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006003 SP2.3 Social Welfare and Community Development

Output 0002 Socail Service Delivery

							Priority	2026	2027	2028
IGF? ☐	**Activity** 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026							1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Coste*	*Input Total*				
1260	3111151	WIP - Buildings	1	1	1,018,037	1,018,037	1,018,037	1,018,037	1,018,037	1,018,037
1260	3111303	Completion of Rehabilitation Training center for Toilets	1	1	552,273	552,273	552,273	552,273	552,273	552,273
1260	3111353	Construction of 10-seater WC WIP - Toilets	1	1	702,925	702,925	702,925	702,925	702,925	702,925
		Construction of 10-Seater WC (SSD)								
					Activity Total		**2,273,234**	**2,273,234**	**702,925**	**702,925**
					Output 000 **Total**			**2,273,234**	**702,925**	**702,925**
					Objective Total			**2,273,234**	**702,925**	**702,925**
								2,273,234	**702,925**	**702,925**
	Social Welfare							**2,273,234**	**702,925**	**702,925**
					Head Total			**2,273,234**	**702,925**	**702,925**

Vote 271 Offinso North District - Akomadan

Head 10 **Works**

Subhead 02 Public Works

Unit 001

Unit level 2 26 Ashanti

Unit level 3 22 Offinso North - Akomadan

Objective 300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs

Programme 91006 Social Services Delivery

Sub - Programm 91006003 SP2.3 Social Welfare and Community Development

Output 0002 Capital Expentiture (Social Service Delivery)

							Priority	2026	2027	2028
IGF? ☐	**Activity**	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026					1.00	1.00	1.00
			Input Description	*Unit*	*Frequency*	*Unit Coste*	*Input Total*			
1260	3113110		Water Systems	1	1	410,507	410,507	410,507	410,507	410,507
1260	3113162		Construct boreholes at Akumada, Sraneso, Afr WIP - Water Systems	1	1	810,481	810,481	810,481	810,481	810,481
1260	3113110		Repair/Maintainace of boreholes Water Systems	1	1	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
1260	3111304		Drilling and mechanization of 16 No. Boreholes Markets	1	1	6,026,201	6,026,201	6,026,201	6,026,201	6,026,201
1400	3113110		Construction of 24-hour economic market at Nk Water Systems	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1400	3113162		Drilling and Mechanization of 1 NO. 10- Boreho WIP - Water Systems	1	1	600,000	600,000	600,000	600,000	600,000
1220	3111304		Repairs/Maintaince of Boreholes (DDF) Markets	1	1	215,980	215,980	215,980	215,980	215,980
1260	3111304		Construction of Market Shed at Afrancho Week Markets	1	1	350,000	350,000	350,000	350,000	350,000
1400	3111304		Construction of market sheds at Afrancho and Markets	1	1	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
			Construction of market stalls and stores							
						Activity Total	**12,413,169**	**12,413,169**	**1,400,000**	**1,400,000**
						Output 000 **Total**		**12,413,169**	**1,400,000**	**1,400,000**

Objective Total	**12,413,169**	**1,400,000**	**1,400,000**

Objective 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001 Feeder Roads

IGF?							Priority	2026	2027	2028
	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026						1.00	1.00	1.00
		Input Description	*Unit*	*Frequency*	*Unit Cost¢*	*Input Total*				
1260	3111360	WIP-Feeder Roads Reshaping of roads - District Wide	1	1	200,000	200,000		200,000	200,000	200,000
1260	3111255	WIP - Office Buildings completion of District Assembly office Annex	1	1	850,000	850,000		850,000	850,000	850,000
1400	3111360	WIP-Feeder Roads Reshaping of roads - District Wide (DDF)	1	1	300,000	300,000		300,000	300,000	300,000
1260	3111256	WIP - School Buildings Renovation of 1 NO. 6 Unit Classroom Block at	1	1	550,000	550,000		550,000	550,000	550,000
1400	3113151	WIP - Electrical Networks Electricity networks/extensions - District Wide	1	1	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000
1260	3113151	WIP - Electrical Networks Maintenance of electricity - District Wide	1	1	100,000	100,000		100,000	100,000	100,000
1260	3113151	WIP - Electrical Networks WIP - Electrical Networks	1	1	100,000	100,000		100,000	100,000	100,000
1260	3111153	WIP - Bungalows/Flat Rehabilitation of DCD's and other staff Bungalo	1	1	400,000	400,000		400,000	400,000	400,000
1260	3111151	WIP - Buildings Completion of Funural Grounds at Nkenkaasu	1	1	500,000	500,000		500,000	500,000	500,000
1352	3111360	WIP-Feeder Roads WIP-Feeder Roads	1	1	231,031	231,031		231,031	231,031	231,031
		Activity Total				**4,231,031**		**4,231,031**	**231,031**	**231,031**
		Output 000 Total						**4,231,031**	**231,031**	**231,031**
		Objective Total						**4,231,031**	**231,031**	**231,031**
								16,644,200	**231,031**	**231,031**
	Public Works							**16,644,200**	**231,031**	**231,031**

	Head Total	16,644,200	231,031	231,031
	MDA Total	32,553,780	231,031	231,031

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Offinso North District - Akomadan	0	0	0	45,858,738	45,936,569	46,317,325
Management and Administration	0	0	0	5,870,339	5,913,910	5,929,043
SP1.1: General Administration	0	0	0	4,092,107	4,123,438	4,133,029
21 Compensation of employees [GFS]	*0*	*0*	*0*	*3,133,046*	*3,164,377*	*3,164,377*
211 Child Education Grant (Foreign Mission)	0	0	0	3,106,046	3,137,107	3,137,107
21110 Established Post	0	0	0	2,350,046	2,373,547	2,373,547
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	556,000	561,560	561,560
212 Imputed Social Contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Gratuity	0	0	0	27,000	27,270	27,270
22 Use of goods and services	*0*	*0*	*0*	*805,261*	*805,261*	*813,314*
221 Vehicle Registration	0	0	0	805,261	805,261	813,314
22101 Value Books	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	38,500	38,500	38,885
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	445,704	445,704	450,161
22107 Training, Seminar and Conference Cost	0	0	0	197,557	197,557	199,532
22109 Special Services	0	0	0	41,000	41,000	41,410
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	*0*	*0*	*0*	*23,500*	*23,500*	*23,735*
282 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
28210 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	*0*	*0*	*0*	*130,300*	*130,300*	*131,603*
311 WIP - Laboratories	0	0	0	130,300	130,300	131,603
31122 Sports Equipment	0	0	0	130,300	130,300	131,603
SP1.2: Finance and Revenue Mobilization	0	0	0	598,923	604,009	604,912
21 Compensation of employees [GFS]	*0*	*0*	*0*	*508,622*	*513,708*	*513,708*
211 Child Education Grant (Foreign Mission)	0	0	0	508,622	513,708	513,708
21110 Established Post	0	0	0	508,622	513,708	513,708
22 Use of goods and services	*0*	*0*	*0*	*90,301*	*90,301*	*91,204*
221 Vehicle Registration	0	0	0	90,301	90,301	91,204
22101 Value Books	0	0	0	43,000	43,000	43,430
22105 Vehicle Registration	0	0	0	8,279	8,279	8,362
22107 Training, Seminar and Conference Cost	0	0	0	2,822	2,822	2,850
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	1,212
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	824,931	832,085	833,180
21 Compensation of employees [GFS]	*0*	*0*	*0*	*715,416*	*722,570*	*722,570*
211 Child Education Grant (Foreign Mission)	0	0	0	715,416	722,570	722,570
21110 Established Post	0	0	0	715,416	722,570	722,570

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
22 Use of goods and services	*0*	*0*	*0*	*109,514*	*109,514*	*110,610*
221 Vehicle Registration	0	0	0	109,514	109,514	110,610
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	104,386	104,386	105,429
22107 Training, Seminar and Conference Cost	0	0	0	1,129	1,129	1,140
SP1.5: Human Resource Management	**0**	**0**	**0**	**354,378**	**354,378**	**357,922**
22 Use of goods and services	*0*	*0*	*0*	*354,378*	*354,378*	*357,922*
221 Vehicle Registration	0	0	0	354,378	354,378	357,922
22101 Value Books	0	0	0	192,438	192,438	194,362
22105 Vehicle Registration	0	0	0	5,812	5,812	5,870
22107 Training, Seminar and Conference Cost	0	0	0	156,129	156,129	157,690
Social Services Delivery	**0**	**0**	**0**	**32,948,418**	**32,963,653**	**33,277,902**
SP2.1 Education, youth & Sports Services	**0**	**0**	**0**	**11,205,327**	**11,205,327**	**11,317,380**
22 Use of goods and services	*0*	*0*	*0*	*30,500*	*30,500*	*30,805*
221 Vehicle Registration	0	0	0	30,500	30,500	30,805
22101 Value Books	0	0	0	500	500	505
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	*0*	*0*	*0*	*150,000*	*150,000*	*151,500*
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	*0*	*0*	*0*	*11,024,827*	*11,024,827*	*11,135,075*
311 WIP - Laboratories	0	0	0	11,024,827	11,024,827	11,135,075
31111 Hostels	0	0	0	350,000	350,000	353,500
31112 WIP - Laboratories	0	0	0	7,360,481	7,360,481	7,434,085
31131 Fuel Tanks	0	0	0	3,314,347	3,314,347	3,347,490
SP2.2 Public Health Services and Management	**0**	**0**	**0**	**2,601,487**	**2,601,487**	**2,627,502**
22 Use of goods and services	*0*	*0*	*0*	*340,268*	*340,268*	*343,670*
221 Vehicle Registration	0	0	0	340,268	340,268	343,670
22105 Vehicle Registration	0	0	0	95,045	95,045	95,996
22107 Training, Seminar and Conference Cost	0	0	0	245,222	245,222	247,674
31 Non Financial Assets	*0*	*0*	*0*	*2,261,219*	*2,261,219*	*2,283,831*
311 WIP - Laboratories	0	0	0	2,261,219	2,261,219	2,283,831
31112 WIP - Laboratories	0	0	0	2,261,219	2,261,219	2,283,831
SP2.3 Social Welfare and Community Development	**0**	**0**	**0**	**16,259,897**	**16,264,576**	**16,422,496**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*467,852*	*472,531*	*472,531*
211 Child Education Grant (Foreign Mission)	0	0	0	467,852	472,531	472,531
21110 Established Post	0	0	0	467,852	472,531	472,531
22 Use of goods and services	*0*	*0*	*0*	*914,130*	*914,130*	*923,271*
221 Vehicle Registration	0	0	0	914,130	914,130	923,271
22101 Value Books	0	0	0	461,189	461,189	465,801
22105 Vehicle Registration	0	0	0	173,717	173,717	175,454
22107 Training, Seminar and Conference Cost	0	0	0	234,225	234,225	236,567
22109 Special Services	0	0	0	45,000	45,000	45,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
28 Other expense	*0*	*0*	*0*	*191,512*	*191,512*	*193,427*
282 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427
28210 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427
31 Non Financial Assets	*0*	*0*	*0*	*14,686,403*	*14,686,403*	*14,833,267*
311 WIP - Laboratories	0	0	0	14,686,403	14,686,403	14,833,267
31111 Hostels	0	0	0	1,018,037	1,018,037	1,028,217
31113 Perimeter Protection/ Fence	0	0	0	9,247,379	9,247,379	9,339,852
31131 Fuel Tanks	0	0	0	4,420,988	4,420,988	4,465,198
SP2.4 Birth and Death Registration Services	**0**	**0**	**0**	**1,743,893**	**1,746,293**	**1,761,332**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*240,034*	*242,434*	*242,434*
211 Child Education Grant (Foreign Mission)	0	0	0	240,034	242,434	242,434
21110 Established Post	0	0	0	240,034	242,434	242,434
22 Use of goods and services	*0*	*0*	*0*	*1,503,359*	*1,503,359*	*1,518,393*
221 Vehicle Registration	0	0	0	1,503,359	1,503,359	1,518,393
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	1,338,208	1,338,208	1,351,590
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	4,307	4,307	4,351
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	1,644	1,644	1,660
22109 Special Services	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	*0*	*0*	*0*	*500*	*500*	*505*
272 Social Assistance Benefits in Cash	0	0	0	500	500	505
27211 Social Assistance Benefits in Cash	0	0	0	500	500	505
SP2.5 Environmental Health and Sanitation Services	**0**	**0**	**0**	**1,137,814**	**1,145,970**	**1,149,192**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*815,612*	*823,768*	*823,768*
211 Child Education Grant (Foreign Mission)	0	0	0	815,612	823,768	823,768
21110 Established Post	0	0	0	815,612	823,768	823,768
22 Use of goods and services	*0*	*0*	*0*	*102,202*	*102,202*	*103,224*
221 Vehicle Registration	0	0	0	102,202	102,202	103,224
22105 Vehicle Registration	0	0	0	16,558	16,558	16,724
22107 Training, Seminar and Conference Cost	0	0	0	85,644	85,644	86,500
31 Non Financial Assets	*0*	*0*	*0*	*220,000*	*220,000*	*222,200*
311 WIP - Laboratories	0	0	0	220,000	220,000	222,200
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	**0**	**0**	**0**	**5,089,201**	**5,095,898**	**5,140,093**
SP3.1 Physical and Spatial Planning Development	**0**	**0**	**0**	**384,718**	**387,075**	**388,565**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*235,789*	*238,146*	*238,146*
211 Child Education Grant (Foreign Mission)	0	0	0	235,789	238,146	238,146
21110 Established Post	0	0	0	235,789	238,146	238,146

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
28 Other expense	*0*	*0*	*0*	*191,512*	*191,512*	*193,427*
282 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427
28210 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427
31 Non Financial Assets	*0*	*0*	*0*	*14,686,403*	*14,686,403*	*14,833,267*
311 WIP - Laboratories	0	0	0	14,686,403	14,686,403	14,833,267
31111 Hostels	0	0	0	1,018,037	1,018,037	1,028,217
31113 Perimeter Protection/ Fence	0	0	0	9,247,379	9,247,379	9,339,852
31131 Fuel Tanks	0	0	0	4,420,988	4,420,988	4,465,198
SP2.4 Birth and Death Registration Services	**0**	**0**	**0**	**1,743,893**	**1,746,293**	**1,761,332**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*240,034*	*242,434*	*242,434*
211 Child Education Grant (Foreign Mission)	0	0	0	240,034	242,434	242,434
21110 Established Post	0	0	0	240,034	242,434	242,434
22 Use of goods and services	*0*	*0*	*0*	*1,503,359*	*1,503,359*	*1,518,393*
221 Vehicle Registration	0	0	0	1,503,359	1,503,359	1,518,393
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	1,338,208	1,338,208	1,351,590
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	4,307	4,307	4,351
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	1,644	1,644	1,660
22109 Special Services	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	*0*	*0*	*0*	*500*	*500*	*505*
272 Social Assistance Benefits in Cash	0	0	0	500	500	505
27211 Social Assistance Benefits in Cash	0	0	0	500	500	505
SP2.5 Environmental Health and Sanitation Services	**0**	**0**	**0**	**1,137,814**	**1,145,970**	**1,149,192**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*815,612*	*823,768*	*823,768*
211 Child Education Grant (Foreign Mission)	0	0	0	815,612	823,768	823,768
21110 Established Post	0	0	0	815,612	823,768	823,768
22 Use of goods and services	*0*	*0*	*0*	*102,202*	*102,202*	*103,224*
221 Vehicle Registration	0	0	0	102,202	102,202	103,224
22105 Vehicle Registration	0	0	0	16,558	16,558	16,724
22107 Training, Seminar and Conference Cost	0	0	0	85,644	85,644	86,500
31 Non Financial Assets	*0*	*0*	*0*	*220,000*	*220,000*	*222,200*
311 WIP - Laboratories	0	0	0	220,000	220,000	222,200
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	**0**	**0**	**0**	**5,089,201**	**5,095,898**	**5,140,093**
SP3.1 Physical and Spatial Planning Development	**0**	**0**	**0**	**384,718**	**387,075**	**388,565**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*235,789*	*238,146*	*238,146*
211 Child Education Grant (Foreign Mission)	0	0	0	235,789	238,146	238,146
21110 Established Post	0	0	0	235,789	238,146	238,146

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification		2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
22 Use of goods and services		**0**	**0**	**0**	**154,000**	**154,000**	**155,540**
221	Vehicle Registration	0	0	0	154,000	154,000	155,540
22101	Value Books	0	0	0	50,000	50,000	50,500
22105	Vehicle Registration	0	0	0	2,872	2,872	2,900
22107	Training, Seminar and Conference Cost	0	0	0	41,129	41,129	41,540
22109	Special Services	0	0	0	10,000	10,000	10,100
22112	Emergency Services	0	0	0	50,000	50,000	50,500
	Grand Total	**0**	**0**	**0**	**45,858,738**	**45,936,569**	**46,317,325**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,546,101
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				*7,546,101*
Objective	000000	*Compensation of Employees*				*7,546,101*
Program	91001	*Management and Administration*				*4,120,084*
Sub-Program	91001001	*SP1.1: General Administration*				*2,896,046*
Operation	000000		0.0	0.0	0.0	*2,896,046*
		Child Education Grant (Foreign Mission)				2,896,046
		2111001 Established Post				2,350,046
		2111248 Special Allowance/Honorarium				546,000
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				*508,622*
Operation	000000		0.0	0.0	0.0	*508,622*
		Child Education Grant (Foreign Mission)				508,622
		2111001 Established Post				508,622
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				*715,416*
Operation	000000		0.0	0.0	0.0	*715,416*
		Child Education Grant (Foreign Mission)				715,416
		2111001 Established Post				715,416
Program	91006	*Social Services Delivery*				*1,523,498*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*467,852*
Operation	000000		0.0	0.0	0.0	*467,852*
		Child Education Grant (Foreign Mission)				467,852
		2111001 Established Post				467,852
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*240,034*
Operation	000000		0.0	0.0	0.0	*240,034*
		Child Education Grant (Foreign Mission)				240,034
		2111001 Established Post				240,034
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*815,612*
Operation	000000		0.0	0.0	0.0	*815,612*
		Child Education Grant (Foreign Mission)				815,612
		2111001 Established Post				815,612
Program	91007	*Infrastructure Delivery and Management*				*669,698*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*235,789*
Operation	000000		0.0	0.0	0.0	*235,789*
		Child Education Grant (Foreign Mission)				235,789

	2111001	Established Post				**235,789**
Sub-Program	91007002	***SP3.2 Public Works, Rural Housing and Water Management***				***433,909***
Operation	000000		0.0	0.0	0.0	***433,909***
	Child Education Grant (Foreign Mission)					**433,909**
	2111001	Established Post				**433,909**
Program	91008	***Economic Development***				***1,232,821***
Sub-Program	91008002	***SP4.2 Agricultural Services and Management***				***1,232,821***
Operation	000000		0.0	0.0	0.0	***1,232,821***
	Child Education Grant (Foreign Mission)					**1,232,821**
	2111001	Established Post				**1,232,821**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	646,827
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Compensation of employees [GFS]				***237,000***
Objective	000000	*Compensation of Employees*				***237,000***
Program	91001	*Management and Administration*				***237,000***
Sub-Program	91001001	*SP1.1: General Administration*				***237,000***
Operation	000000		0.0	0.0	0.0	***237,000***
		Child Education Grant (Foreign Mission)				**210,000**
	2111102	Monthly Paid and Casual Labour				**200,000**
	2111243	Transfer Grants				**4,000**
	2111248	Special Allowance/Honorarium				**6,000**
		Imputed Social Contributions [GFS]				**27,000**
	2121001	13 Percent SSF Contribution				**27,000**
		Use of goods and services				***356,027***
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				***356,027***
Program	91001	*Management and Administration*				***356,027***
Sub-Program	91001001	*SP1.1: General Administration*				***356,027***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***251,230***
		Vehicle Registration				**251,230**
	2210201	Electricity charges				**25,000**
	2210202	Water				**10,000**
	2210203	Telecommunications				**3,000**
	2210204	Postal Charges				**500**
	2210404	Hotel Accommodations				**5,000**
	2210502	Maintenance and Repairs - Official Vehicles				**114,000**
	2210503	Fuel and Lubricants - Official Vehicles				**44,362**
	2210509	Other Travel and Transportation				**20,250**
	2210510	Other Night Allowances				**18,618**
	2210706	Library and Subscription				**500**
	2210708	Refreshments				**5,000**
	2211202	Refurbishment Contingency				**5,000**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***47,500***
		Vehicle Registration				**47,500**
	2210101	Printed Material and Stationery				**17,000**
	2210102	Office Facilities, Supplies and Accessories				**30,000**
	2210104	Medical Supplies				**500**
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***900***
		Vehicle Registration				**900**
	2210711	Public Education and Sensitization				**900**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***25,397***
		Vehicle Registration				**25,397**
	2210709	Seminars/Conferences/Workshops - Domestic				**25,397**

Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*31,000*
Vehicle Registration						31,000
2210103	Refreshment Items					15,000
2210114	Rations					10,000
2210909	Operational Enhancement Expenses					6,000
		Other expense				*23,500*
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				*23,500*
Program	91001	*Management and Administration*				*23,500*
Sub-Program	91001001	*SP1.1: General Administration*				*23,500*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,500*
Dividend Paid By SOEs						20,500
2821007	Court Expenses					500
2821009	Donations					20,000
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*3,000*
Dividend Paid By SOEs						3,000
2821009	Donations					3,000
		Non Financial Assets				*30,300*
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				*30,300*
Program	91001	*Management and Administration*				*30,300*
Sub-Program	91001001	*SP1.1: General Administration*				*30,300*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*30,300*
WIP - Laboratories						30,300
3112211	Office Equipment					30,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	649,234
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***549,234***
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				***549,234***
Program	91001	*Management and Administration*				***549,234***
Sub-Program	91001001	*SP1.1: General Administration*				***449,234***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***131,000***
		Vehicle Registration				131,000
	2210502	Maintenance and Repairs - Official Vehicles				70,000
	2210509	Other Travel and Transportation				61,000
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***165,760***
		Vehicle Registration				165,760
	2210709	Seminars/Conferences/Workshops - Domestic				165,760
Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	***152,474***
		Vehicle Registration				152,474
	2210509	Other Travel and Transportation				117,474
	2210902	Official Celebrations				35,000
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***100,000***
Operation	911201	*911201 - Budget preparation and Coordination*	1.0	1.0	1.0	***100,000***
		Vehicle Registration				100,000
	2210509	Other Travel and Transportation				100,000
		Non Financial Assets				***100,000***
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				***100,000***
Program	91001	*Management and Administration*				***100,000***
Sub-Program	91001001	*SP1.1: General Administration*				***100,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***100,000***
		WIP - Laboratories				100,000
	3112211	Office Equipment				100,000
		Total Cost Centre				***8,842,162***

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	90,301
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2710200001	Offinso North District - Akomadan_Finance___Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	*90,301*
Objective	420101	*420101 - 16.6 Dev. effect. acctable & transparent insts at all levels*	*90,301*
Program	91001	*Management and Administration*	*90,301*
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*	*90,301*
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES* 1.0 1.0 1.0	*3,000*
	Vehicle Registration		3,000
	2210101	Printed Material and Stationery	3,000
Operation	910109	*910109 - Supervision and cordination* 1.0 1.0 1.0	*2,822*
	Vehicle Registration		2,822
	2210709	Seminars/Conferences/Workshops - Domestic	2,822
Operation	911301	*911301 - Treasury and accounting activities* 1.0 1.0 1.0	*9,479*
	Vehicle Registration		9,479
	2210503	Fuel and Lubricants - Official Vehicles	4,929
	2210509	Other Travel and Transportation	2,250
	2210510	Other Night Allowances	1,100
	2211101	Bank Charges	1,200
Operation	911303	*911303 - Revenue collection and management* 1.0 1.0 1.0	*75,000*
	Vehicle Registration		75,000
	2210122	Value Books	40,000
	2210806	Local Consultants Commission (Individuals)	35,000
		Total Cost Centre	*90,301*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	500
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*500*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*500*
Program	91006	*Social Services Delivery*				*500*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*500*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*500*
		Vehicle Registration				500
	2210118	Sports, Recreational and Cultural Materials				500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Other expense				*150,000*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*150,000*
Program	91006	*Social Services Delivery*				*150,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*150,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*150,000*
		Dividend Paid By SOEs				150,000
	2821019	Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		*Total By Fund Source*			5,550,961
Function Code	70980	Education n.e.c				
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			*30,000*
Objective	520101	*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*
Vehicle Registration						30,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
			Non Financial Assets			*5,520,961*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*5,520,961*
Program	91006	*Social Services Delivery*				*5,520,961*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*5,520,961*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*5,520,961*
WIP - Laboratories						5,520,961
3111153	WIP - Bungalows/Flat					350,000
3111205	School Buildings					2,410,481
3111256	WIP - School Buildings					350,000
3113108	Furniture and Fittings					2,410,481

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		*Total By Fund Source*			5,503,866
Function Code	70980	Education n.e.c				
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_				
Location Code	0627001	Offinso North - Akomadan				
			Non Financial Assets			*5,503,866*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*5,503,866*
Program	91006	*Social Services Delivery*				*5,503,866*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*5,503,866*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*5,503,866*
WIP - Laboratories						5,503,866
3111205	School Buildings					4,600,000
3113108	Furniture and Fittings					903,866
					Total Cost Centre	*11,205,327*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	31,902
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***31,402***
Objective	210102	***210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob***				***31,402***
Program	91006	***Social Services Delivery***				***31,402***
Sub-Program	91006004	***SP2.4 Birth and Death Registration Services***				***9,200***
Operation	910901	***910901 - Environmental sanitation Management***	1.0	1.0	1.0	***9,200***
		Vehicle Registration				9,200
		2210301 Cleaning Materials				8,000
		2210616 Maintenance of Public Sanitary Facilities				1,200
Sub-Program	91006005	***SP2.5 Environmental Health and Sanitation Services***				***22,202***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***16,558***
		Vehicle Registration				16,558
		2210503 Fuel and Lubricants - Official Vehicles				9,858
		2210509 Other Travel and Transportation				4,500
		2210510 Other Night Allowances				2,200
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***5,644***
		Vehicle Registration				5,644
		2210709 Seminars/Conferences/Workshops - Domestic				5,644
		Social benefits [GFS]				***500***
Objective	210102	***210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob***				***500***
Program	91006	***Social Services Delivery***				***500***
Sub-Program	91006004	***SP2.4 Birth and Death Registration Services***				***500***
Operation	910901	***910901 - Environmental sanitation Management***	1.0	1.0	1.0	***500***
		Social Assistance Benefits in Cash				500
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				500

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		*Total By Fund Source*			1,788,208
Function Code	70740	Public health services				
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			*1,568,208*
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				*1,568,208*
Program	91006	*Social Services Delivery*				*1,568,208*
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				*1,488,208*
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	*1,488,208*
	Vehicle Registration					1,488,208
	2210120	Purchase of Petty Tools/Implements				70,000
	2210205	Sanitation Charges				1,338,208
	2210902	Official Celebrations				80,000
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*80,000*
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*80,000*
	Vehicle Registration					80,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
			Non Financial Assets			*220,000*
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				*220,000*
Program	91006	*Social Services Delivery*				*220,000*
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				*220,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*220,000*
	WIP - Laboratories					220,000
	3111319	Containers / Bins				120,000
	3112101	Motor Vehicle				100,000
			Total Cost Centre			*1,820,110*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		*Total By Fund Source*			2,601,487
Function Code	70731	General hospital services (IS)				
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			***340,268***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***340,268***
Program	91006	*Social Services Delivery*				***340,268***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***340,268***
Operation	910502	*910502 - Clinical services*	1.0	1.0	1.0	***340,268***
		Vehicle Registration				340,268
		2210509 Other Travel and Transportation				95,045
		2210709 Seminars/Conferences/Workshops - Domestic				141,006
		2210711 Public Education and Sensitization				104,216
			Non Financial Assets			***2,261,219***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,261,219***
Program	91006	*Social Services Delivery*				***2,261,219***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***2,261,219***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,261,219***
		WIP - Laboratories				2,261,219
		3111207 Health Centres				2,261,219
			Total Cost Centre			***2,601,487***

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	12,845
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*12,845*
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*12,845*
Program	91008	*Economic Development*				*12,845*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*12,845*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*12,845*
		Vehicle Registration				12,845
	2210101	Printed Material and Stationery				4,000
	2210102	Office Facilities, Supplies and Accessories				4,845
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210509	Other Travel and Transportation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,001
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*10,001*
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*10,001*
Program	91008	*Economic Development*				*10,001*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*10,001*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*7,179*
		Vehicle Registration				7,179
	2210503	Fuel and Lubricants - Official Vehicles				4,929
	2210509	Other Travel and Transportation				2,250
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*2,822*
		Vehicle Registration				2,822
	2210709	Seminars/Conferences/Workshops - Domestic				2,822

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	140,000
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*140,000*
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*140,000*
Program	91008	*Economic Development*				*140,000*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*140,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*60,000*
		Vehicle Registration				60,000
		2210509 Other Travel and Transportation				60,000
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*80,000*
		Vehicle Registration				80,000
		2210902 Official Celebrations				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	398,240
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*398,240*
Objective	300101	*300101 - 2.a Inc. invest. to enhance agric. productive capacity*				*282,220*
Program	91008	*Economic Development*				*282,220*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*282,220*
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	*282,220*
		Vehicle Registration				282,220
		2210120 Purchase of Petty Tools/Implements				200,000
		2211202 Refurbishment Contingency				82,220
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				*116,020*
Program	91008	*Economic Development*				*116,020*
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				*116,020*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*42,000*
		Vehicle Registration				42,000
		2210509 Other Travel and Transportation				42,000
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*74,020*
		Vehicle Registration				74,020
		2210709 Seminars/Conferences/Workshops - Domestic				74,020
					Total Cost Centre	*561,086*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				7,728
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				7,728
Program	91007	*Infrastructure Delivery and Management*				7,728
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				7,728
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	7,728
		Vehicle Registration				7,728
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210503	Fuel and Lubricants - Official Vehicles				1,728
	2210709	Seminars/Conferences/Workshops - Domestic				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	11,201
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				11,201
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				11,201
Program	91007	*Infrastructure Delivery and Management*				11,201
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				11,201
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	8,279
		Vehicle Registration				8,279
	2210503	Fuel and Lubricants - Official Vehicles				4,929
	2210509	Other Travel and Transportation				2,250
	2210510	Other Night Allowances				1,100
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	2,922
		Vehicle Registration				2,922
	2210709	Seminars/Conferences/Workshops - Domestic				2,922

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		*Total By Fund Source*			130,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			*130,000*
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				*130,000*
Program	91007	*Infrastructure Delivery and Management*				*130,000*
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				*130,000*
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*130,000*
		Vehicle Registration				130,000
	2210509	Other Travel and Transportation				130,000
			Total Cost Centre			*148,929*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	15,222
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*15,222*
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*15,222*
Program	91006	*Social Services Delivery*				*15,222*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*15,222*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*15,222*
		Vehicle Registration				15,222
	2210101	Printed Material and Stationery				3,000
	2210114	Rations				2,000
	2210503	Fuel and Lubricants - Official Vehicles				1,500
	2210509	Other Travel and Transportation				1,500
	2210709	Seminars/Conferences/Workshops - Domestic				7,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	22,202
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*22,202*
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*22,202*
Program	91006	*Social Services Delivery*				*22,202*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*22,202*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*16,558*
		Vehicle Registration				16,558
	2210503	Fuel and Lubricants - Official Vehicles				9,858
	2210509	Other Travel and Transportation				4,500
	2210510	Other Night Allowances				2,200
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*5,644*
		Vehicle Registration				5,644
	2210709	Seminars/Conferences/Workshops - Domestic				5,644

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Other expense				***150,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***150,000***
Program	91006	*Social Services Delivery*				***150,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***150,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***150,000***

Dividend Paid By SOEs		150,000
2821009	Donations	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,283,234
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***10,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***10,000***
Program	91006	*Social Services Delivery*				***10,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***10,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***10,000***

Vehicle Registration		10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	5,000

		Non Financial Assets				***2,273,234***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,273,234***
Program	91006	*Social Services Delivery*				***2,273,234***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***2,273,234***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,273,234***

WIP - Laboratories		2,273,234
3111151	WIP - Buildings	1,018,037
3111303	Toilets	552,273
3111353	WIP - Toilets	702,925

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		*Total By Fund Source*	863,218
Function Code	71040	Family and children		
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0627001	Offinso North - Akomadan		
		Use of goods and services		***821,706***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*		***821,706***
Program	91006	*Social Services Delivery*		***821,706***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*		***821,706***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0 1.0 1.0	***349,676***
		Vehicle Registration		**349,676**
	2210101	Printed Material and Stationery		**19,158**
	2210509	Other Travel and Transportation		**154,158**
	2210709	Seminars/Conferences/Workshops - Domestic		**99,500**
	2210711	Public Education and Sensitization		**76,858**
Operation	910109	*910109 - Supervision and cordination*	1.0 1.0 1.0	***472,030***
		Vehicle Registration		**472,030**
	2210104	Medical Supplies		**136,238**
	2210120	Purchase of Petty Tools/Implements		**290,793**
	2210902	Official Celebrations		**45,000**
		Other expense		***41,512***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*		***41,512***
Program	91006	*Social Services Delivery*		***41,512***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*		***41,512***
Operation	910109	*910109 - Supervision and cordination*	1.0 1.0 1.0	***41,512***
		Dividend Paid By SOEs		**41,512**
	2821019	Scholarship and Bursaries		**41,512**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		*Total By Fund Source*			45,000
Function Code	71040	Family and children				
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			*45,000*
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				*45,000*
Program	91006	*Social Services Delivery*				*45,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*45,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,000*
	Vehicle Registration					10,000
	2210101	Printed Material and Stationery				10,000
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*35,000*
	Vehicle Registration					35,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210711	Public Education and Sensitization				5,000
			Total Cost Centre			*3,378,876*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,262
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*10,262*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*10,262*
Program	91007	*Infrastructure Delivery and Management*				*10,262*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*10,262*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,262*
		Vehicle Registration				10,262
	2210101	Printed Material and Stationery				3,000
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210503	Fuel and Lubricants - Official Vehicles				5,262

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		*Total By Fund Source*	245,262
Function Code	70610	Housing development		
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti		
Location Code	0627001	Offinso North - Akomadan		
		Use of goods and services		***29,282***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*		***29,282***
Program	91007	*Infrastructure Delivery and Management*		***29,282***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*		***29,282***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0 1.0 1.0	***14,902***
	Vehicle Registration			14,902
	2210503	Fuel and Lubricants - Official Vehicles		8,872
	2210509	Other Travel and Transportation		4,050
	2210510	Other Night Allowances		1,980
Operation	910109	*910109 - Supervision and cordination*	1.0 1.0 1.0	***5,079***
	Vehicle Registration			5,079
	2210709	Seminars/Conferences/Workshops - Domestic		5,079
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0 1.0 1.0	***9,300***
	Vehicle Registration			9,300
	2210602	Repairs of Residential Buildings		1,000
	2210603	Repairs of Office Buildings		3,000
	2210604	Maintenance of Furniture and Fixtures		1,000
	2210611	Maintenance of Markets		1,300
	2210617	Street Lights/Traffic Lights		2,000
	2210623	Maintenance of Office Equipment		1,000
		Non Financial Assets		***215,980***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*		***215,980***
Program	91006	*Social Services Delivery*		***215,980***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*		***215,980***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0 1.0 1.0	***215,980***
	WIP - Laboratories			215,980
	3111304	Markets		215,980

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		*Total By Fund Source*			1,060,507
Function Code	70610	Housing development				
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Non Financial Assets			***1,060,507***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***760,507***
Program	91006	*Social Services Delivery*				***760,507***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***760,507***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***760,507***
		WIP - Laboratories				**760,507**
		3111304 Markets				**350,000**
		3113110 Water Systems				**410,507**
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***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	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***300,000***
		WIP - Laboratories				**300,000**
		3111360 WIP-Feeder Roads				**200,000**
		3113151 WIP - Electrical Networks				**100,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,836,682
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Non Financial Assets	*10,836,682*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*	*8,436,682*
Program	91006	*Social Services Delivery*	*8,436,682*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*	*8,436,682*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*8,436,682*
WIP - Laboratories			8,436,682
3111304	Markets		6,026,201
3113110	Water Systems		1,600,000
3113162	WIP - Water Systems		810,481
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*	*2,400,000*
Program	91007	*Infrastructure Delivery and Management*	*2,400,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*	*2,400,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*2,400,000*
WIP - Laboratories			2,400,000
3111151	WIP - Buildings		500,000
3111153	WIP - Bungalows/Flat		400,000
3111255	WIP - Office Buildings		850,000
3111256	WIP - School Buildings		550,000
3113151	WIP - Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	231,031
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Non Financial Assets	*231,031*
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*	*231,031*
Program	91007	*Infrastructure Delivery and Management*	*231,031*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*	*231,031*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET* 1.0 1.0 1.0	*231,031*
WIP - Laboratories			231,031
3111360	WIP-Feeder Roads		231,031

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		*Total By Fund Source*			4,300,000
Function Code	70610	Housing development				
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Non Financial Assets			*4,300,000*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*3,000,000*
Program	91006	*Social Services Delivery*				*3,000,000*
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				*3,000,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*3,000,000*
		WIP - Laboratories				3,000,000
	3111304	Markets				1,400,000
	3113110	Water Systems				1,000,000
	3113162	WIP - Water Systems				600,000
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				*1,300,000*
Program	91007	*Infrastructure Delivery and Management*				*1,300,000*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*1,300,000*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*1,300,000*
		WIP - Laboratories				1,300,000
	3111360	WIP-Feeder Roads				300,000
	3113151	WIP - Electrical Networks				1,000,000
			Total Cost Centre			*16,683,743*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		*Total By Fund Source*	2,872
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2711102001	Offinso North District - Akomadan_Trade, Industry and Tourism_Trade__Ashanti		
Location Code	0627001	Offinso North - Akomadan		
			Use of goods and services	2,872
Objective	150102	*150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*		2,872
Program	91008	*Economic Development*		2,872
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*		2,872
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0 1.0 1.0	2,872
Vehicle Registration				2,872
	2210503	Fuel and Lubricants - Official Vehicles		1,972
	2210509	Other Travel and Transportation		900
			Total Cost Centre	2,872

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

				Amount (GH¢)
Institution	**01**	**Government of Ghana Sector**		
Fund Type/Source	**12200**		***Total By Fund Source***	**4,000**
Function Code	**70360**	**Public order and safety n.e.c**		
Organisation	**2711500001**	**Offinso North District - Akomadan_Disaster Prevention___Ashanti**		
Location Code	**0627001**	**Offinso North - Akomadan**		
		Use of goods and services		***4,000***
Objective	370301	*370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.*		***4,000***
Program	91009	*Environmental and Sanitation Management*		***4,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*		***4,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0 1.0 1.0	***2,872***
		Vehicle Registration		**2,872**
	2210503	Fuel and Lubricants - Official Vehicles		**1,972**
	2210509	Other Travel and Transportation		**900**
Operation	910109	*910109 - Supervision and cordination*	1.0 1.0 1.0	***1,129***
		Vehicle Registration		**1,129**
	2210709	Seminars/Conferences/Workshops - Domestic		**1,129**

				Amount (GH¢)
Institution	**01**	**Government of Ghana Sector**		
Fund Type/Source	**12603**		***Total By Fund Source***	**70,000**
Function Code	**70360**	**Public order and safety n.e.c**		
Organisation	**2711500001**	**Offinso North District - Akomadan_Disaster Prevention___Ashanti**		
Location Code	**0627001**	**Offinso North - Akomadan**		
		Use of goods and services		***70,000***
Objective	370401	*370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*		***70,000***
Program	91009	*Environmental and Sanitation Management*		***70,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*		***70,000***
Operation	910701	*910701 - Disaster management*	1.0 1.0 1.0	***70,000***
		Vehicle Registration		**70,000**
	2210120	Purchase of Petty Tools/Implements		**50,000**
	2210711	Public Education and Sensitization		**10,000**
	2210902	Official Celebrations		**10,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		*Total By Fund Source*			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			*80,000*
Objective	360102	*360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests*				*50,000*
Program	91009	*Environmental and Sanitation Management*				*50,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*50,000*
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	*50,000*
		Vehicle Registration				50,000
	2211202	Refurbishment Contingency				50,000
Objective	370301	*370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				*30,000*
Program	91009	*Environmental and Sanitation Management*				*30,000*
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				*30,000*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,000*
		Vehicle Registration				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*10,000*
		Vehicle Registration				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
			Total Cost Centre			*154,000*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		*Total By Fund Source*			5,951
Function Code	71090	Social protection n.e.c.				
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death___Ashanti				
Location Code	0627001	Offinso North - Akomadan				
			Use of goods and services			5,951
Objective	560302	*560302 - 16.9 prvd legal identity for all, including bth registration*				5,951
Program	91006	*Social Services Delivery*				5,951
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				5,951
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	4,307
	Vehicle Registration					4,307
	2210503	Fuel and Lubricants - Official Vehicles				2,957
	2210509	Other Travel and Transportation				1,350
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	1,644
	Vehicle Registration					1,644
	2210709	Seminars/Conferences/Workshops - Domestic				1,644
			Total Cost Centre			5,951

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*5,074*
Objective	640101	*640101 - Improve human capital development and management*				*5,074*
Program	91001	*Management and Administration*				*5,074*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*5,074*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*5,074*
		Vehicle Registration				5,074
	2210101	Printed Material and Stationery				1,074
	2210102	Office Facilities, Supplies and Accessories				1,500
	2210503	Fuel and Lubricants - Official Vehicles				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*4,440*
Objective	640101	*640101 - Improve human capital development and management*				*4,440*
Program	91001	*Management and Administration*				*4,440*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*4,440*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*3,312*
		Vehicle Registration				3,312
	2210503	Fuel and Lubricants - Official Vehicles				1,972
	2210509	Other Travel and Transportation				900
	2210510	Other Night Allowances				440
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	*1,129*
		Vehicle Registration				1,129
	2210709	Seminars/Conferences/Workshops - Domestic				1,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	*55,000*
Objective	640101	*640101 - Improve human capital development and management*	*55,000*
Program	91001	*Management and Administration*	*55,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*	*55,000*
Operation	911801	*911801 - Personnel and Staff Management* 1.0 1.0 1.0	*55,000*
		Vehicle Registration	55,000
	2210710	Staff Development	55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	289,864
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	*289,864*
Objective	640101	*640101 - Improve human capital development and management*	*289,864*
Program	91001	*Management and Administration*	*289,864*
Sub-Program	91001005	*SP1.5: Human Resource Management*	*289,864*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	*189,864*
		Vehicle Registration	189,864
	2210102	Office Facilities, Supplies and Accessories	189,864
Operation	911801	*911801 - Personnel and Staff Management* 1.0 1.0 1.0	*100,000*
		Vehicle Registration	100,000
	2210710	Staff Development	100,000
		Total Cost Centre	*354,378*

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	5,074
Objective	230102	*230102 - 9.5 Enhance scientific research, innovation and increase researchers*	5,074
Program	91001	*Management and Administration*	5,074
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*	5,074
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	5,074
Vehicle Registration			5,074
2210101	Printed Material and Stationery		1,500
2210102	Office Facilities, Supplies and Accessories		2,500
2210503	Fuel and Lubricants - Official Vehicles		1,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	4,440
Objective	230102	*230102 - 9.5 Enhance scientific research, innovation and increase researchers*	4,440
Program	91001	*Management and Administration*	4,440
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*	4,440
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	3,312
Vehicle Registration			3,312
2210503	Fuel and Lubricants - Official Vehicles		1,972
2210509	Other Travel and Transportation		900
2210510	Other Night Allowances		440
Operation	910109	*910109 - Supervision and cordination* 1.0 1.0 1.0	1,129
Vehicle Registration			1,129
2210709	Seminars/Conferences/Workshops - Domestic		1,129
		Total Cost Centre	9,514
		Total Vote	45,858,738

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Offinso North District - Akomadan	0	0	0	32,553,780	32,553,780	32,879,317
Management and Administration	0	0	0	130,300	130,300	131,603
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*130,300*	*130,300*	*131,603*
Social Services Delivery	0	0	0	28,192,449	28,192,449	28,474,374
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*11,024,827*	*11,024,827*	*11,135,075*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*2,261,219*	*2,261,219*	*2,283,831*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*2,273,234*	*2,273,234*	*2,295,966*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*12,413,169*	*12,413,169*	*12,537,301*
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*220,000*	*220,000*	*222,200*
Infrastructure Delivery and Management	0	0	0	4,231,031	4,231,031	4,273,341
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	*0*	*0*	*0*	*4,231,031*	*4,231,031*	*4,273,341*
Grand Total	*0*	*0*	*0*	*32,553,780*	*32,553,780*	*32,879,317*

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan				37,721,259	37,721,259	38,098,471
Consolidated Fund				36,882,799	36,882,799	37,251,627
11_Sustainable Cities and Communities				16,576,210	16,576,210	16,741,972
13_Climate Action				100,000	100,000	101,000
15_Life On Land				50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions				649,234	649,234	655,726
2_Zero Hunger				551,085	551,085	556,596
3_Good Health and Well-Being				5,958,161	5,958,161	6,017,742
4_ Quality Education				11,204,827	11,204,827	11,316,875
6_Clean Water and Sanitation				1,788,208	1,788,208	1,806,090
9_Industry, Innovation, and Infrastructure				5,074	5,074	5,125
Retained Internally Generated				838,460	838,460	846,844
11_Sustainable Cities and Communities				256,463	256,463	259,027
13_Climate Action				4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions				506,079	506,079	511,140
2_Zero Hunger				10,001	10,001	10,101
3_Good Health and Well-Being				22,202	22,202	22,424
4_ Quality Education				500	500	505
6_Clean Water and Sanitation				31,902	31,902	32,221
8_ Decent Work and Economic Growth				2,872	2,872	2,900
9_Industry, Innovation, and Infrastructure				4,440	4,440	4,485
Grand Total	0	0	0	37,721,259	37,721,259	38,098,471

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	*2024* *Actual*	*2025* *Budget*	*2025* *Est. Outturn*	*2026* *Budget*	*2027* *forecast*	*2028* *forecast*
Offinso North District - Akomadan	**0**	**0**	**0**	**38,075,637**	**38,075,637**	**38,456,393**
9101 - Generic Operations	**0**	**0**	**0**	**35,315,262**	**35,315,262**	**35,668,415**
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,210,626	1,210,626	1,222,732
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,500	50,500	51,005
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	900	900	909
910109 - Supervision and cordination	0	0	0	1,303,683	1,303,683	1,316,719
910110 - PROTOCOL SERVICES	0	0	0	186,474	186,474	188,339
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	32,553,780	32,553,780	32,879,317
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	9,300	9,300	9,393
9103 - AGRICULTURE	**0**	**0**	**0**	**282,220**	**282,220**	**285,042**
910301 - Extension Services	0	0	0	282,220	282,220	285,042
9104 - EDUCATION	**0**	**0**	**0**	**180,500**	**180,500**	**182,305**
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,500	180,500	182,305
9105 - HEALTH	**0**	**0**	**0**	**340,268**	**340,268**	**343,670**
910502 - Clinical services	0	0	0	340,268	340,268	343,670
9107 - DISASTER PREVENTION	**0**	**0**	**0**	**120,000**	**120,000**	**121,200**
910701 - Disaster management	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	**0**	**0**	**0**	**1,497,908**	**1,497,908**	**1,512,887**
910901 - Environmental sanitation Management	0	0	0	1,497,908	1,497,908	1,512,887
9112 - BUDGET AND RATING	**0**	**0**	**0**	**100,000**	**100,000**	**101,000**
911201 - Budget preparation and Coordination	0	0	0	100,000	100,000	101,000
9113 - FINANCE	**0**	**0**	**0**	**84,479**	**84,479**	**85,324**
911301 - Treasury and accounting activities	0	0	0	9,479	9,479	9,574
911303 - Revenue collection and management	0	0	0	75,000	75,000	75,750
9118 - DEPARTMENT OF HUMAN RESOURCES	**0**	**0**	**0**	**155,000**	**155,000**	**156,550**
911801 - Personnel and Staff Management	0	0	0	155,000	155,000	156,550
Grand Total	***0***	***0***	***0***	***38,075,637***	***38,075,637***	***38,456,393***

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan	38,102,637	38,102,907	38,483,663
	27,000	***27,270***	***27,270***
	27,000	27,270	27,270
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***1,210,626***	***1,210,626***	***1,222,732***
	56,205	56,205	56,767
	351,881	351,881	355,400
	191,000	191,000	192,910
	349,676	349,676	353,172
	10,000	10,000	10,100
	62,000	62,000	62,620
	189,864	189,864	191,763
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***50,500***	***50,500***	***51,005***
	50,500	50,500	51,005
910104 - INFORMATION, EDUCATION AND COMMUNICATION	***900***	***900***	***909***
	900	900	909
910109 - Supervision and cordination	***1,303,683***	***1,303,683***	***1,316,719***
	55,360	55,360	55,913
	150,000	150,000	151,500
	465,760	465,760	470,417
	513,543	513,543	518,678
	35,000	35,000	35,350
	84,020	84,020	84,861
910110 - PROTOCOL SERVICES	***186,474***	***186,474***	***188,339***
	34,000	34,000	34,340
	152,474	152,474	153,999
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***32,553,780***	***32,553,780***	***32,879,317***
	246,280	246,280	248,743
	1,060,507	1,060,507	1,071,112
	21,212,096	21,212,096	21,424,217
	231,031	231,031	233,341
	9,803,866	9,803,866	9,901,905
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***9,300***	***9,300***	***9,393***
	9,300	9,300	9,393
910301 - Extension Services	***282,220***	***282,220***	***285,042***
	282,220	282,220	285,042
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***180,500***	***180,500***	***182,305***
	500	500	505
	150,000	150,000	151,500
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2026 Budget*	*2027 forecast*	*2028 forecast*
910502 - Clinical services				***340,268***	***340,268***	***343,670***
				340,268	340,268	343,670
910701 - Disaster management				***120,000***	***120,000***	***121,200***
				70,000	70,000	70,700
				50,000	50,000	50,500
910901 - Environmental sanitation Management				***1,497,908***	***1,497,908***	***1,512,887***
				9,700	9,700	9,797
				1,488,208	1,488,208	1,503,090
911201 - Budget preparation and Coordination				***100,000***	***100,000***	***101,000***
				100,000	100,000	101,000
911301 - Treasury and accounting activities				***9,479***	***9,479***	***9,574***
				9,479	9,479	9,574
911303 - Revenue collection and management				***75,000***	***75,000***	***75,750***
				75,000	75,000	75,750
911801 - Personnel and Staff Management				***155,000***	***155,000***	***156,550***
				55,000	55,000	55,550
				100,000	100,000	101,000
Grand Total	***0***	***0***	***0***	***38,102,637***	***38,102,907***	***38,483,663***

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification		*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan		**38,102,637**	**38,102,907**	**38,483,663**
70111	**Exec. & leg. Organs (cs)**	***1,086,061***	***1,086,331***	***1,096,922***
		436,827	437,097	441,195
		649,234	649,234	655,726
70112	**Financial & fiscal affairs (CS)**	***454,194***	***454,194***	***458,736***
		10,148	10,148	10,249
		99,182	99,182	100,174
		55,000	55,000	55,550
		289,864	289,864	292,763
70133	**Overall planning & statistical services (CS)**	***148,929***	***148,929***	***150,418***
		7,728	7,728	7,805
		11,201	11,201	11,313
		130,000	130,000	131,300
70360	**Public order and safety n.e.c**	***154,000***	***154,000***	***155,540***
		4,000	4,000	4,040
		70,000	70,000	70,700
		80,000	80,000	80,800
70411	**General Commercial & economic affairs (CS)**	***2,872***	***2,872***	***2,900***
		2,872	2,872	2,900
70421	**Agriculture cs**	***561,086***	***561,086***	***566,697***
		12,845	12,845	12,973
		10,001	10,001	10,101
		140,000	140,000	141,400
		398,240	398,240	402,223
70610	**Housing development**	***16,683,743***	***16,683,743***	***16,850,581***
		10,262	10,262	10,365
		245,262	245,262	247,714
		1,060,507	1,060,507	1,071,112
		10,836,682	10,836,682	10,945,049
		231,031	231,031	233,341
		4,300,000	4,300,000	4,343,000
70731	**General hospital services (IS)**	***2,601,487***	***2,601,487***	***2,627,502***
		2,601,487	2,601,487	2,627,502
70740	**Public health services**	***1,820,110***	***1,820,110***	***1,838,311***
		31,902	31,902	32,221
		1,788,208	1,788,208	1,806,090

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification					*2026 Budget*	*2027 forecast*	*2028 forecast*
70980	**Education n.e.c**				***11,205,327***	***11,205,327***	***11,317,380***
					500	500	505
					150,000	150,000	151,500
					5,550,961	5,550,961	5,606,471
					5,503,866	5,503,866	5,558,905
71040	**Family and children**				***3,378,876***	***3,378,876***	***3,412,665***
					15,222	15,222	15,374
					22,202	22,202	22,424
					150,000	150,000	151,500
					2,283,234	2,283,234	2,306,066
					863,218	863,218	871,851
					45,000	45,000	45,450
71090	**Social protection n.e.c.**				***5,951***	***5,951***	***6,011***
					5,951	5,951	6,011
	Grand Total	***0***	***0***	***0***	***38,102,637***	***38,102,907***	***38,483,663***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan				38,102,637	38,102,907	38,483,663
70111	Exec. & leg. Organs (cs)			1,086,061	1,086,331	1,096,922
70112	Financial & fiscal affairs (CS)			454,194	454,194	458,736
70133	Overall planning & statistical services (CS)			148,929	148,929	150,418
70360	Public order and safety n.e.c			154,000	154,000	155,540
70411	General Commercial & economic affairs (CS)			2,872	2,872	2,900
70421	Agriculture cs			561,086	561,086	566,697
70610	Housing development			16,683,743	16,683,743	16,850,581
70731	General hospital services (IS)			2,601,487	2,601,487	2,627,502
70740	Public health services			1,820,110	1,820,110	1,838,311
70980	Education n.e.c			11,205,327	11,205,327	11,317,380
71040	Family and children			3,378,876	3,378,876	3,412,665
71090	Social protection n.e.c.			5,951	5,951	6,011
	Grand Total	*0*	*0*	*0*	*38,102,637*	*38,102,907*	*38,483,663*

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
Funding:12602 Consolidated Fund Sources	0	300,000	300,000	303,000	303,000	1,206,000
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	*0*	*300,000*	*300,000*	*303,000*	*303,000*	*1,206,000*
3901 8.1 Improve efficiency & effectiveness of road transp't	0	300,000	300,000	303,000	303,000	1,206,000
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
Infrastructure Delivery and Management	**0**	**300,000**	**300,000**	**303,000**	**303,000**	**1,206,000**
SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 Consolidated Fund Sources	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	*0*	*2,400,000*	*2,400,000*	*2,424,000*	*2,424,000*	*9,648,000*
3901 8.1 Improve efficiency & effectiveness of road transp't	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
Infrastructure Delivery and Management	**0**	**2,400,000**	**2,400,000**	**2,424,000**	**2,424,000**	**9,648,000**
SP3.2 Public Works, Rural Housing and Water Management	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
Non Financial Assets	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
Funding:13521 Consolidated Fund Sources	0	231,031	231,031	233,341	233,341	928,743
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	*0*	*231,031*	*231,031*	*233,341*	*233,341*	*928,743*
3901 8.1 Improve efficiency & effectiveness of road transp't	0	231,031	231,031	233,341	233,341	928,743
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	231,031	231,031	233,341	233,341	928,743
Infrastructure Delivery and Management	**0**	**231,031**	**231,031**	**233,341**	**233,341**	**928,743**
SP3.2 Public Works, Rural Housing and Water Management	0	231,031	231,031	233,341	233,341	928,743
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	231,031	231,031	233,341	233,341	928,743
Non Financial Assets	0	231,031	231,031	233,341	233,341	928,743
Funding:14009 Consolidated Fund Sources	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000

Climate and Gender Budget Report

In GH¢

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
39 **3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER**	*0*	*1,300,000*	*1,300,000*	*1,313,000*	*1,313,000*	*5,226,000*
3901 **8.1 Improve efficiency & effectiveness of road transp't**	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
390102 **11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all**	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Infrastructure Delivery and Management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
SP3.2 Public Works, Rural Housing and Water Management	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Grand Total	*0*	*4,231,031*	*4,231,031*	*4,273,341*	*4,273,341*	*17,008,743*

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary *In GH¢*

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	7,783,101		
150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,872		
210102	210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,820,110		
230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	9,514		
290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	148,929		
300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	282,220		
300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	12,452,713		
360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000		
370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	34,000		
370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,231,031		
410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,059,061		
420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	90,301		
520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,205,327		
530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,980,363		
550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	278,866		
560302	560302 - 16.9 prvd legal identity for all, including bth registration	0	5,951		
640101	640101 - Improve human capital development and management	0	354,378		
	Grand Total ¢	**0**	**45,858,738**	**-45,858,738**	**-100.00**

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective		Actual 2025	2026	2027	2028	2029	Total
		0	7,602,306	7,677,767	7,678,329	56,767	225,944
		0	7,546,101	7,621,562	7,621,562		
		0	7,546,101	7,621,562	7,621,562		
000000	Compensation of Employees	0	7,546,101	7,621,562	7,621,562		
	Compensation of employees [GFS]	0	7,546,101	7,621,562	7,621,562		
23	***3.10 SCIENCE, TECHNOLOGY AND INNOVATION***	**0**	***5,074***	***5,074***	***5,125***	***5,125***	***20,397***
2301	**10.1 Mainstream sci, tech & innovation in all socio-ecoc activities**	0	**5,074**	**5,074**	**5,125**	**5,125**	**20,397**
230102	9.5 Enhance scientific research, innovation and increase researchers	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
29	***3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING***	**0**	***7,728***	***7,728***	***7,805***	***7,805***	***31,067***
2901	**12.1 Promote sustainable spatial integrated dev't of human settlements**	0	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
30	***3.13 RURAL DEVELOPMENT MANAGEMENT***	**0**	***10,262***	***10,262***	***10,365***	***10,365***	***41,253***
3001	**13.1 Enhance quality of life in rural areas**	0	**10,262**	**10,262**	**10,365**	**10,365**	**41,253**
300108	11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
53	***2.2 HEALTH AND HEALTH SERVICES***	**0**	***15,222***	***15,222***	***15,374***	***15,374***	***61,192***
5301	**2.1 Ensure affordable, equitablee and Universal Health Coverage**	0	**15,222**	**15,222**	**15,374**	**15,374**	**61,192**
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
55	***2.3 FOOD SYSTEMS TRANSFORMATION AND***	**0**	***12,845***	***12,845***	***12,973***	***12,973***	***51,637***
5507	**3.4 Ensure food availability and accessibility**	0	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
64 2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401 14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640101 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
	0	1,079,900	1,082,270	1,090,699	851,329	3,388,458
	0	237,000	239,370	239,370		
	0	237,000	239,370	239,370		
000000 Compensation of Employees	0	237,000	239,370	239,370		
Compensation of employees [GFS]	0	237,000	239,370	239,370		
15 1.3 PRIVATE SECTOR DEVELOPMENT	0	2,872	2,872	2,900	2,900	11,544
1501 3.1 Enhance business enabling environment	0	2,872	2,872	2,900	2,900	11,544
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,872	2,872	2,900	2,900	11,544
Use of goods and services	0	2,872	2,872	2,900	2,900	11,544
21 3.5 ENVIRONMENTAL POLLUTION	0	31,902	31,902	32,221	32,221	128,246
2101 5.1 Reduce environmental pollution	0	31,902	31,902	32,221	32,221	128,246
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	31,902	31,902	32,221	32,221	128,246
Use of goods and services	0	31,402	31,402	31,716	31,716	126,236
Social benefits [GFS]	0	500	500	505	505	2,010
23 3.10 SCIENCE, TECHNOLOGY AND INNOVATION	0	4,440	4,440	4,485	4,485	17,850
2301 10.1 Mainstream sci, tech & innovation in all socio-ecoc activities	0	4,440	4,440	4,485	4,485	17,850
230102 9.5 Enhance scientific research, innovation and increase researchers	0	4,440	4,440	4,485	4,485	17,850
Use of goods and services	0	4,440	4,440	4,485	4,485	17,850
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,201	11,201	11,313	11,313	45,028
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,201	11,201	11,313	11,313	45,028
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,201	11,201	11,313	11,313	45,028
Use of goods and services	0	11,201	11,201	11,313	11,313	45,028

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
30 3.13 RURAL DEVELOPMENT MANAGEMENT	**0**	**245,262**	**245,262**	**247,714**	**247,714**	**985,952**
3001 13.1 Enhance quality of life in rural areas	**0**	**245,262**	**245,262**	**247,714**	**247,714**	**985,952**
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	245,262	245,262	247,714	247,714	985,952
Use of goods and services	0	29,282	29,282	29,575	29,575	117,713
Non Financial Assets	0	215,980	215,980	218,140	218,140	868,240
37 3.7 CLIMATE VARIABILITY AND CHANGE	**0**	**4,000**	**4,000**	**4,040**	**4,040**	**16,082**
3703 7.1 Enhance institutional capacity and coordination for effective climate action	**0**	**4,000**	**4,000**	**4,040**	**4,040**	**16,082**
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	4,000	4,000	4,040	4,040	16,082
Use of goods and services	0	4,000	4,000	4,040	4,040	16,082
41 4.2 LOCAL GOVERNMENT AND DECENTRALISATION	**0**	**409,827**	**409,827**	**413,925**	**413,925**	**1,647,505**
4101 2.1 Deepen political and administrative decentralisation	**0**	**409,827**	**409,827**	**413,925**	**413,925**	**1,647,505**
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	409,827	409,827	413,925	413,925	1,647,505
Use of goods and services	0	356,027	356,027	359,587	359,587	1,431,229
Other expense	0	23,500	23,500	23,735	23,735	94,470
Non Financial Assets	0	30,300	30,300	30,603	30,603	121,806
42 4.3 PUBLIC ACCOUNTABILITY	**0**	**90,301**	**90,301**	**91,204**	**91,204**	**363,010**
4201 3.1 Deepen transparency and public accountability	**0**	**90,301**	**90,301**	**91,204**	**91,204**	**363,010**
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	90,301	90,301	91,204	91,204	363,010
Use of goods and services	0	90,301	90,301	91,204	91,204	363,010
52 2.1 EDUCATION AND TRAINING	**0**	**500**	**500**	**505**	**505**	**2,010**
5201 1.1 Enhance inclusive equitable acces to quality education at all level	**0**	**500**	**500**	**505**	**505**	**2,010**
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	500	500	505	505	2,010
Use of goods and services	0	500	500	505	505	2,010
53 2.2 HEALTH AND HEALTH SERVICES	**0**	**22,202**	**22,202**	**22,424**	**22,424**	**89,252**
5301 2.1 Ensure affordable, equitablee and Universal Health Coverage	**0**	**22,202**	**22,202**	**22,424**	**22,424**	**89,252**
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	22,202	22,202	22,424	22,424	89,252
Use of goods and services	0	22,202	22,202	22,424	22,424	89,252

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
55 2.3 FOOD SYSTEMS TRANSFORMATION AND	**0**	**10,001**	**10,001**	**10,101**	**10,101**	**40,204**
5507 3.4 Ensure food availability and accessibility	**0**	**10,001**	**10,001**	**10,101**	**10,101**	**40,204**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	10,001	10,001	10,101	10,101	40,204
Use of goods and services	0	10,001	10,001	10,101	10,101	40,204
56 2.4 POPULATION MANAGEMENT AND MIGRATION	**0**	**5,951**	**5,951**	**6,011**	**6,011**	**23,924**
5603 4.1 Improve population, civil registration and vital statistics management	**0**	**5,951**	**5,951**	**6,011**	**6,011**	**23,924**
560302 16.9 prvd legal identity for all, including bth registration	0	5,951	5,951	6,011	6,011	23,924
Use of goods and services	0	5,951	5,951	6,011	6,011	23,924
64 2.14 EMPLOYMENT AND DECENT WORK	**0**	**4,440**	**4,440**	**4,485**	**4,485**	**17,850**
6401 14.1 Improve human capital development and management	**0**	**4,440**	**4,440**	**4,485**	**4,485**	**17,850**
640101 Improve human capital development and management	0	4,440	4,440	4,485	4,485	17,850
Use of goods and services	0	4,440	4,440	4,485	4,485	17,850
	0	**1,360,507**	**1,360,507**	**1,374,112**	**1,374,112**	**5,469,239**
30 3.13 RURAL DEVELOPMENT MANAGEMENT	**0**	**760,507**	**760,507**	**768,112**	**768,112**	**3,057,239**
3001 13.1 Enhance quality of life in rural areas	**0**	**760,507**	**760,507**	**768,112**	**768,112**	**3,057,239**
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	760,507	760,507	768,112	768,112	3,057,239
Non Financial Assets	0	760,507	760,507	768,112	768,112	3,057,239
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	**0**	**300,000**	**300,000**	**303,000**	**303,000**	**1,206,000**
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**300,000**	**300,000**	**303,000**	**303,000**	**1,206,000**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
52 2.1 EDUCATION AND TRAINING	**0**	**150,000**	**150,000**	**151,500**	**151,500**	**603,000**
5201 1.1 Enhance inclusive equitable acces to quality education at all level	**0**	**150,000**	**150,000**	**151,500**	**151,500**	**603,000**
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
53 2.2 HEALTH AND HEALTH SERVICES	0	150,000	150,000	151,500	151,500	603,000
5301 2.1 Ensure affordable, equitablee and Universal Health Coverage	0	150,000	150,000	151,500	151,500	603,000
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
	0	24,104,805	24,104,805	24,345,854	24,345,854	96,901,318
21 3.5 ENVIRONMENTAL POLLUTION	0	1,788,208	1,788,208	1,806,090	1,806,090	7,188,596
2101 5.1 Reduce environmental pollution	0	1,788,208	1,788,208	1,806,090	1,806,090	7,188,596
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,788,208	1,788,208	1,806,090	1,806,090	7,188,596
Use of goods and services	0	1,568,208	1,568,208	1,583,890	1,583,890	6,304,196
Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	130,000	130,000	131,300	131,300	522,600
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	0	130,000	130,000	131,300	131,300	522,600
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	130,000	130,000	131,300	131,300	522,600
Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
30 3.13 RURAL DEVELOPMENT MANAGEMENT	0	8,436,682	8,436,682	8,521,049	8,521,049	33,915,461
3001 13.1 Enhance quality of life in rural areas	0	8,436,682	8,436,682	8,521,049	8,521,049	33,915,461
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	8,436,682	8,436,682	8,521,049	8,521,049	33,915,461
Non Financial Assets	0	8,436,682	8,436,682	8,521,049	8,521,049	33,915,461
37 3.7 CLIMATE VARIABILITY AND CHANGE	0	70,000	70,000	70,700	70,700	281,400
3704 7.2 Enhance climate change resilience	0	70,000	70,000	70,700	70,700	281,400
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000	70,000	70,700	70,700	281,400
Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
3901 8.1 Improve efficiency & effectiveness of road transp't	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000
Non Financial Assets	0	2,400,000	2,400,000	2,424,000	2,424,000	9,648,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
41 4.2 LOCAL GOVERNMENT AND DECENTRALISATION	**0**	**649,234**	**649,234**	**655,726**	**655,726**	**2,609,921**
4101 2.1 Deepen political and administrative decentralisation	**0**	**649,234**	**649,234**	**655,726**	**655,726**	**2,609,921**
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	649,234	649,234	655,726	655,726	2,609,921
Use of goods and services	0	549,234	549,234	554,726	554,726	2,207,921
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
52 2.1 EDUCATION AND TRAINING	**0**	**5,550,961**	**5,550,961**	**5,606,471**	**5,606,471**	**22,314,864**
5201 1.1 Enhance inclusive equitable acces to quality education at all level	**0**	**5,550,961**	**5,550,961**	**5,606,471**	**5,606,471**	**22,314,864**
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,550,961	5,550,961	5,606,471	5,606,471	22,314,864
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Non Financial Assets	0	5,520,961	5,520,961	5,576,171	5,576,171	22,194,264
53 2.2 HEALTH AND HEALTH SERVICES	**0**	**4,884,720**	**4,884,720**	**4,933,568**	**4,933,568**	**19,636,576**
5301 2.1 Ensure affordable, equitablee and Universal Health Coverage	**0**	**4,884,720**	**4,884,720**	**4,933,568**	**4,933,568**	**19,636,576**
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,884,720	4,884,720	4,933,568	4,933,568	19,636,576
Use of goods and services	0	350,268	350,268	353,770	353,770	1,408,076
Non Financial Assets	0	4,534,453	4,534,453	4,579,797	4,579,797	18,228,500
55 2.3 FOOD SYSTEMS TRANSFORMATION AND	**0**	**140,000**	**140,000**	**141,400**	**141,400**	**562,800**
5507 3.4 Ensure food availability and accessibility	**0**	**140,000**	**140,000**	**141,400**	**141,400**	**562,800**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	140,000	140,000	141,400	141,400	562,800
Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
64 2.14 EMPLOYMENT AND DECENT WORK	**0**	**55,000**	**55,000**	**55,550**	**55,550**	**221,100**
6401 14.1 Improve human capital development and management	**0**	**55,000**	**55,000**	**55,550**	**55,550**	**221,100**
640101 Improve human capital development and management	0	55,000	55,000	55,550	55,550	221,100
Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	0	**863,218**	**863,218**	**871,851**	**871,851**	**3,470,138**

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
53 2.2 HEALTH AND HEALTH SERVICES	**0**	**863,218**	**863,218**	**871,851**	**871,851**	**3,470,138**
5301 2.1 Ensure affordable, equitablee and Universal Health Coverage	**0**	**863,218**	**863,218**	**871,851**	**871,851**	**3,470,138**
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	863,218	863,218	871,851	871,851	3,470,138
Use of goods and services	0	821,706	821,706	829,923	829,923	3,303,259
Other expense	0	41,512	41,512	41,927	41,927	166,879
	0	**45,000**	**45,000**	**45,450**	**45,450**	**180,900**
53 2.2 HEALTH AND HEALTH SERVICES	**0**	**45,000**	**45,000**	**45,450**	**45,450**	**180,900**
5301 2.1 Ensure affordable, equitablee and Universal Health Coverage	**0**	**45,000**	**45,000**	**45,450**	**45,450**	**180,900**
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	45,000	45,000	45,450	45,450	180,900
Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	0	**709,271**	**709,271**	**716,364**	**716,364**	**2,851,269**
30 3.13 RURAL DEVELOPMENT MANAGEMENT	**0**	**282,220**	**282,220**	**285,042**	**285,042**	**1,134,525**
3001 13.1 Enhance quality of life in rural areas	**0**	**282,220**	**282,220**	**285,042**	**285,042**	**1,134,525**
300101 2.a Inc. invest. to enhance agric. productive capacity	0	282,220	282,220	285,042	285,042	1,134,525
Use of goods and services	0	282,220	282,220	285,042	285,042	1,134,525
36 3.6 DEFORESTATION, DESERTIFICATION AND SOIL EROSION	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
3601 6.1 Combat deforestation, desertification and soil erosion	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
37 3.7 CLIMATE VARIABILITY AND CHANGE	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
3703 7.1 Enhance institutional capacity and coordination for effective climate action	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	30,000	30,000	30,300	30,300	120,600
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	**0**	**231,031**	**231,031**	**233,341**	**233,341**	**928,743**
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**231,031**	**231,031**	**233,341**	**233,341**	**928,743**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust tmspt syst for all	0	231,031	231,031	233,341	233,341	928,743
Non Financial Assets	0	231,031	231,031	233,341	233,341	928,743

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual 2025	2026	2027	2028	2029	Total
55 2.3 FOOD SYSTEMS TRANSFORMATION AND	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
5507 3.4 Ensure food availability and accessibility	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	116,020	116,020	117,181	117,181	466,402
Use of goods and services	0	116,020	116,020	117,181	117,181	466,402
	0	**10,093,730**	**10,093,730**	**10,194,667**	**10,194,667**	**40,576,795**
30 3.13 RURAL DEVELOPMENT MANAGEMENT	**0**	**3,000,000**	**3,000,000**	**3,030,000**	**3,030,000**	**12,060,000**
3001 13.1 Enhance quality of life in rural areas	**0**	**3,000,000**	**3,000,000**	**3,030,000**	**3,030,000**	**12,060,000**
300108 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	**0**	**1,300,000**	**1,300,000**	**1,313,000**	**1,313,000**	**5,226,000**
3901 8.1 Improve efficiency & effectiveness of road transp't	**0**	**1,300,000**	**1,300,000**	**1,313,000**	**1,313,000**	**5,226,000**
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
Non Financial Assets	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
52 2.1 EDUCATION AND TRAINING	**0**	**5,503,866**	**5,503,866**	**5,558,905**	**5,558,905**	**22,125,541**
5201 1.1 Enhance inclusive equitable acces to quality education at all level	**0**	**5,503,866**	**5,503,866**	**5,558,905**	**5,558,905**	**22,125,541**
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,503,866	5,503,866	5,558,905	5,558,905	22,125,541
Non Financial Assets	0	5,503,866	5,503,866	5,558,905	5,558,905	22,125,541
64 2.14 EMPLOYMENT AND DECENT WORK	**0**	**289,864**	**289,864**	**292,763**	**292,763**	**1,165,253**
6401 14.1 Improve human capital development and management	**0**	**289,864**	**289,864**	**292,763**	**292,763**	**1,165,253**
640101 Improve human capital development and management	0	289,864	289,864	292,763	292,763	1,165,253
Use of goods and services	0	289,864	289,864	292,763	292,763	1,165,253
Grand Total	**0**	**45,858,738**	**45,936,569**	**46,317,325**	**38,456,393**	**153,064,061**

Summary Expenditure Estimates by Objectives, Economic Items and Year

Item	Objective	In GH ¢	2025 (Actual)	2026	2027	2028	Total
Offinso North District - Akomadan							
000000	Compensation of Employees						
21	Compensation of employees [GFS]		0.0	7,783,100.8	7,860,931.8	7,860,931.8	23,504,964.5
	Sub total		**0.0**	**7,783,100.8**	**7,860,931.8**	**7,860,931.8**	**23,504,964.5**
150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						
22	Use of goods and services		0.0	2,871.6	2,871.6	2,900.4	8,643.6
	Sub total		**0.0**	**2,871.6**	**2,871.6**	**2,900.4**	**8,643.6**
210102	210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob						
22	Use of goods and services		0.0	1,599,609.9	1,599,609.9	1,615,606.0	4,814,825.9
27	Social benefits [GFS]		0.0	500.0	500.0	505.0	1,505.0
31	Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
	Sub total		**0.0**	**1,820,109.9**	**1,820,109.9**	**1,838,311.0**	**5,478,530.9**
230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers						
22	Use of goods and services		0.0	9,514.4	9,514.4	9,609.5	28,638.3
	Sub total		**0.0**	**9,514.4**	**9,514.4**	**9,609.5**	**28,638.3**
290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						
22	Use of goods and services		0.0	148,929.0	148,929.0	150,418.3	448,276.3
	Sub total		**0.0**	**148,929.0**	**148,929.0**	**150,418.3**	**448,276.3**
300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity						
22	Use of goods and services		0.0	282,220.1	282,220.1	285,042.3	849,482.4
	Sub total		**0.0**	**282,220.1**	**282,220.1**	**285,042.3**	**849,482.4**
300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs						
22	Use of goods and services		0.0	39,543.8	39,543.8	39,939.2	119,026.8
31	Non Financial Assets		0.0	12,413,169.2	12,413,169.2	12,537,300.9	37,363,639.2
	Sub total		**0.0**	**12,452,713.0**	**12,452,713.0**	**12,577,240.1**	**37,482,666.0**
360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests						
22	Use of goods and services		0.0	50,000.0	50,000.0	50,500.0	150,500.0
	Sub total		**0.0**	**50,000.0**	**50,000.0**	**50,500.0**	**150,500.0**
370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						
22	Use of goods and services		0.0	34,000.4	34,000.4	34,340.4	102,341.2
	Sub total		**0.0**	**34,000.4**	**34,000.4**	**34,340.4**	**102,341.2**
370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						
22	Use of goods and services		0.0	70,000.0	70,000.0	70,700.0	210,700.0
	Sub total		**0.0**	**70,000.0**	**70,000.0**	**70,700.0**	**210,700.0**
390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust tmspt syst for all						
31	Non Financial Assets		0.0	4,231,030.5	4,231,030.5	4,273,340.8	12,735,401.9
	Sub total		**0.0**	**4,231,030.5**	**4,231,030.5**	**4,273,340.8**	**12,735,401.9**

Item	Objective	In GH ¢	2025 (Actual)	2026	2027	2028	Total
410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						
22	Use of goods and services		0.0	905,261.3	905,261.3	914,313.9	2,724,836.4
28	Other expense		0.0	23,500.0	23,500.0	23,735.0	70,735.0
31	Non Financial Assets		0.0	130,300.0	130,300.0	131,603.0	392,203.0
	Sub total		**0.0**	**1,059,061.3**	**1,059,061.3**	**1,069,651.9**	**3,187,774.4**
420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						
22	Use of goods and services		0.0	90,301.0	90,301.0	91,204.0	271,806.0
	Sub total		**0.0**	**90,301.0**	**90,301.0**	**91,204.0**	**271,806.0**
520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						
22	Use of goods and services		0.0	30,500.0	30,500.0	30,805.0	91,805.0
28	Other expense		0.0	150,000.0	150,000.0	151,500.0	451,500.0
31	Non Financial Assets		0.0	11,024,827.1	11,024,827.1	11,135,075.4	33,184,729.6
	Sub total		**0.0**	**11,205,327.1**	**11,205,327.1**	**11,317,380.4**	**33,728,034.6**
530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						
22	Use of goods and services		0.0	1,254,397.8	1,254,397.8	1,266,941.7	3,775,737.2
28	Other expense		0.0	191,512.2	191,512.2	193,427.3	576,451.8
31	Non Financial Assets		0.0	4,534,452.8	4,534,452.8	4,579,797.3	13,648,703.0
	Sub total		**0.0**	**5,980,362.8**	**5,980,362.8**	**6,040,166.4**	**18,000,891.9**
550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						
22	Use of goods and services		0.0	278,866.3	278,866.3	281,655.0	839,387.7
	Sub total		**0.0**	**278,866.3**	**278,866.3**	**281,655.0**	**839,387.7**
560302	560302 - 16.9 prvd legal identity for all, including bth registration						
22	Use of goods and services		0.0	5,951.3	5,951.3	6,010.8	17,913.3
	Sub total		**0.0**	**5,951.3**	**5,951.3**	**6,010.8**	**17,913.3**
640101	640101 - Improve human capital development and management						
22	Use of goods and services		0.0	354,378.4	354,378.4	357,922.2	1,066,679.0
	Sub total		**0.0**	**354,378.4**	**354,378.4**	**357,922.2**	**1,066,679.0**
	Total		**0.0**	**45,858,737.9**	**45,936,568.9**	**46,317,325.3**	***138,112,632.0***

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Offinso North District - Akomadan	0	0	0	45,858,738	45,936,569	46,317,325
	0	0	0	7,602,306	7,677,767	7,678,329
21 Compensation of employees [GFS]	0	0	0	7,546,101	7,621,562	7,621,562
211 Child Education Grant (Foreign Mission)	0	0	0	7,546,101	7,621,562	7,621,562
21110 Established Post	0	0	0	7,000,101	7,070,102	7,070,102
21112 Child Education Grant (Foreign Mission)	0	0	0	546,000	551,460	551,460
22 Use of goods and services	0	0	0	56,205	56,205	56,767
221 Vehicle Registration	0	0	0	56,205	56,205	56,767
22101 Value Books	0	0	0	28,419	28,419	28,703
22105 Vehicle Registration	0	0	0	17,564	17,564	17,740
22107 Training, Seminar and Conference Cost	0	0	0	10,222	10,222	10,324
	0	0	0	1,079,900	1,082,270	1,090,699
21 Compensation of employees [GFS]	0	0	0	237,000	239,370	239,370
211 Child Education Grant (Foreign Mission)	0	0	0	210,000	212,100	212,100
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,100	10,100
212 Imputed Social Contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Gratuity	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	572,620	572,620	578,346
221 Vehicle Registration	0	0	0	572,620	572,620	578,346
22101 Value Books	0	0	0	116,000	116,000	117,160
22102 Utilities	0	0	0	38,500	38,500	38,885
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	285,660	285,660	288,517
22106 Maintenance of Office Equipment	0	0	0	10,500	10,500	10,605
22107 Training, Seminar and Conference Cost	0	0	0	61,760	61,760	62,377
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	6,000	6,000	6,060
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	1,212
22112 Emergency Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	500	500	505
272 Social Assistance Benefits in Cash	0	0	0	500	500	505
27211 Social Assistance Benefits in Cash	0	0	0	500	500	505
28 Other expense	0	0	0	23,500	23,500	23,735
282 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
28210 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	0	0	0	246,280	246,280	248,743
311 WIP - Laboratories	0	0	0	246,280	246,280	248,743
31113 Perimeter Protection/ Fence	0	0	0	215,980	215,980	218,140
31122 Sports Equipment	0	0	0	30,300	30,300	30,603
	0	0	0	1,360,507	1,360,507	1,374,112
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

Economic Classification		2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
31 Non Financial Assets		**0**	**0**	**0**	**1,060,507**	**1,060,507**	**1,071,112**
311	WIP - Laboratories	0	0	0	1,060,507	1,060,507	1,071,112
31113	Perimeter Protection/ Fence	0	0	0	550,000	550,000	555,500
31131	Fuel Tanks	0	0	0	510,507	510,507	515,612
		0	**0**	**0**	**24,104,805**	**24,104,805**	**24,345,854**
22 Use of goods and services		**0**	**0**	**0**	**2,892,710**	**2,892,710**	**2,921,637**
221	Vehicle Registration	0	0	0	2,892,710	2,892,710	2,921,637
22101	Value Books	0	0	0	120,000	120,000	121,200
22102	Utilities	0	0	0	1,338,208	1,338,208	1,351,590
22105	Vehicle Registration	0	0	0	633,520	633,520	639,855
22107	Training, Seminar and Conference Cost	0	0	0	595,982	595,982	601,942
22109	Special Services	0	0	0	205,000	205,000	207,050
31 Non Financial Assets		**0**	**0**	**0**	**21,212,096**	**21,212,096**	**21,424,217**
311	WIP - Laboratories	0	0	0	21,212,096	21,212,096	21,424,217
31111	Hostels	0	0	0	2,268,037	2,268,037	2,290,717
31112	WIP - Laboratories	0	0	0	6,421,700	6,421,700	6,485,917
31113	Perimeter Protection/ Fence	0	0	0	7,401,399	7,401,399	7,475,413
31121	Transport equipment	0	0	0	100,000	100,000	101,000
31122	Sports Equipment	0	0	0	100,000	100,000	101,000
31131	Fuel Tanks	0	0	0	4,920,961	4,920,961	4,970,171
		0	**0**	**0**	**863,218**	**863,218**	**871,851**
22 Use of goods and services		**0**	**0**	**0**	**821,706**	**821,706**	**829,923**
221	Vehicle Registration	0	0	0	821,706	821,706	829,923
22101	Value Books	0	0	0	446,189	446,189	450,651
22105	Vehicle Registration	0	0	0	154,158	154,158	155,700
22107	Training, Seminar and Conference Cost	0	0	0	176,359	176,359	178,122
22109	Special Services	0	0	0	45,000	45,000	45,450
28 Other expense		**0**	**0**	**0**	**41,512**	**41,512**	**41,927**
282	Dividend Paid By SOEs	0	0	0	41,512	41,512	41,927
28210	Dividend Paid By SOEs	0	0	0	41,512	41,512	41,927
		0	**0**	**0**	**45,000**	**45,000**	**45,450**
22 Use of goods and services		**0**	**0**	**0**	**45,000**	**45,000**	**45,450**
221	Vehicle Registration	0	0	0	45,000	45,000	45,450
22101	Value Books	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
		0	**0**	**0**	**709,271**	**709,271**	**716,364**
22 Use of goods and services		**0**	**0**	**0**	**478,240**	**478,240**	**483,023**
221	Vehicle Registration	0	0	0	478,240	478,240	483,023
22101	Value Books	0	0	0	200,000	200,000	202,000
22105	Vehicle Registration	0	0	0	42,000	42,000	42,420
22107	Training, Seminar and Conference Cost	0	0	0	104,020	104,020	105,061
22112	Emergency Services	0	0	0	132,220	132,220	133,542
31 Non Financial Assets		**0**	**0**	**0**	**231,031**	**231,031**	**233,341**
311	WIP - Laboratories	0	0	0	231,031	231,031	233,341
31113	Perimeter Protection/ Fence	0	0	0	231,031	231,031	233,341

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

Economic Classification			*2024* *Actual*	*2025* *Budget*	*2025* *Est. Outturn*	*2026* *Budget*	*2027* *forecast*	*2028* *forecast*
			0	0	0	10,093,730	10,093,730	10,194,667
22	**Use of goods and services**		***0***	***0***	***0***	***289,864***	***289,864***	***292,763***
221	Vehicle Registration		0	0	0	289,864	289,864	292,763
	22101	Value Books	0	0	0	189,864	189,864	191,763
	22107	Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
31	**Non Financial Assets**		***0***	***0***	***0***	***9,803,866***	***9,803,866***	***9,901,905***
311	WIP - Laboratories		0	0	0	9,803,866	9,803,866	9,901,905
	31112	WIP - Laboratories	0	0	0	4,600,000	4,600,000	4,646,000
	31113	Perimeter Protection/ Fence	0	0	0	1,700,000	1,700,000	1,717,000
	31131	Fuel Tanks	0	0	0	3,503,866	3,503,866	3,538,905
		Grand Total	***0***	***0***	***0***	***45,858,738***	***45,936,569***	***46,317,325***

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: Offinso North District Assembly											
Funding Source: DACF/DPAT											
Approved Budget:											
S/N	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	0318008	Complete Construction. of the first floor of 1 No. 2 Stry 12-Unit Clrm Blk For Wiafe Akenten at Afrancho	Super Marcus Enterprise	90	318,631.00	56,794.65	321,836.35	321,836.35			
2.	0218297	Complete Construction of 1No.3-Classroom Block for Presby JHS. at Akomadan	F.A Raman Enterprise Ltd	75	368,378.33	0.00	368,378.33	368,378.33			
3.	0200106	Complete Construction of 1No.3-Unit Classroom Block at Nkenkaa	Alcobeta Co. Ltd.	85	368,378.33	47,500.00	320,878.33	320,878.33			

		su SDA School									

Proposed Projects for The MTEF (2026-2029) – New Projects

S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
1	Construct 1 No. 20-bedroom self-contained compound house for HoDs and Unit Heads	The project seeks to provide adequate residential accommodation for Heads of Departments and Unit Heads to enhance staff retention, improve supervision, and ensure effective service delivery.	DACF	2,000,000	The General Assembly approved the 2026–2029 MTDP on 31st October . Therefore, the project is yet to be prepared for implementation.
2	Construct and furnish 2 No. CHPS Compounds	Construction and furnishing of two Community-based Health Planning and Services (CHPS) compounds to improve access to quality primary healthcare and maternal services in underserved communities.	DACF	12,000,000	Same as above
3	Construct and furnish 1 No. KG Block with Ancillary Facilities	Construction of a fully furnished kindergarten block with office, store, toilet, and playground facilities to promote early childhood education in the district.	DACF	3,600,000	Same as above
4	Construct and furnish 1 No. 6-Unit Primary School Block with Ancillary Facilities	Construction of a six-unit classroom block with headteacher's office, store, and toilet facilities to expand access to basic education and improve learning conditions.	DACF	5,400,000	Same as above

5	Construct and furnish 1 No. 50-Seater ICT Laboratory	Construction of a modern ICT laboratory equipped with computers, furniture, and internet facilities to enhance ICT teaching and digital literacy in basic schools.	DACF	10,000,000	Same as above
6	Construct and furnish 2 No. CHPS Compounds (MP)	Construction of two additional CHPS compounds under the MP's Common Fund to strengthen community-level healthcare delivery and reduce travel distance to health centers.	DACF	12,000,000	Same as above
7	Construct and furnish 1 No. 3-Unit JHS Classroom Block with Ancillary Facilities	Construction of a three-unit Junior High School block with office, store, and toilet facilities to improve access to quality secondary-level education.	DACF	5,400,000	Same as above
8	Construct 4 No. 3-Unit Pavilions	Erection of four three-unit open pavilions in selected communities to provide temporary but conducive learning environments while awaiting permanent school structures.	DACF	4,000,000	Same as above
9	Construct and furnish 1 No. 3-Unit JHS Classroom Block with Ancillary Facilities (MP)	Similar to S/N 7, this project aims to enhance access to Junior High School education through the MP's Common Fund initiative.	DACF	5,400,000	Same as above
10	Construct 3 No. Pavilions for Selected Schools (MP)	Construction of three pavilions in selected schools under the MP's Fund to support access to basic education in communities with inadequate classroom infrastructure.	DACF	1,200,000	Same as above

11	Drill 10 No. Boreholes for Selected Communities	Drilling and mechanization of ten boreholes to provide safe and sustainable drinking water for selected rural and peri-urban communities.	DACF	1,000,000	Same as above
12	Construct 1 No. 12-Seater WC Toilet Facility	Construction of a 12-seater modern water closet toilet facility to improve sanitation and hygiene in a selected community.	DACF	4,000,000	Same as above
13	Construct 2 No. 10-Unit Toilet Facilities in Selected Communities (MP)	Construction of two 10-seater toilet facilities under the MP's Fund to address open defecation and promote environmental sanitation.	DACF	2,800,000	Same as above
14	Drill 5 No. Boreholes for Selected Communities (MP)	Provision of five boreholes in selected communities under the MP's Fund to increase access to potable water.	DACF	2,000,000	Same as above
15	Construct 1 No. 24-Hour Market	Construction of a modern 24-hour market complex with lockable stores, stalls, and lighting systems to promote trade and improve local economic activities.	DACF	30,000,000	Same as above
16	Redevelop Akumadan Market and Rehabilitate Satellite Markets	Redevelopment of the Akumadan central market and rehabilitation of satellite markets to enhance trading conditions, safety, and hygiene standards.	DACF	20,000,000	Same as above
17	Construct Market Sheds for Selected Markets (MP)	Construction of additional market sheds under the MP's Fund to provide shelter for traders and boost economic activities in local markets.	DACF	60,000	Same as above

18	Reshape and Improve the Condition of Selected Roads (MP)	Grading, reshaping, and minor spot improvements on selected feeder and community roads to enhance accessibility and support rural mobility.	DACF	60,000	Same as above
19	Construct Drains and Culverts in Selected Communities (MP)	Construction of concrete drains and culverts to control flooding, improve stormwater management, and protect road infrastructure.	DACF	80,000	Same as above
20	Extend Electricity to Unserved Suburbs in 4 Communities	Extension of low-tension electricity lines to unserved areas in four communities to promote rural electrification and improve living standards.	DACF	200,000	Same as above

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	7,783,101		
130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	45,858,738	0		
150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,872		
210102	210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,820,110		
230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	9,514		
290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	148,929		
300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	282,220		
300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	12,452,713		
360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	50,000		
370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	34,000		
370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	70,000		
390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,231,031		
410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,059,061		
420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	90,301		
520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,205,327		
530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,980,363		
550703	550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	278,866		
560302	560302 - 16.9 prvd legal identity for all, including bth registration	0	5,951		
640101	640101 - Improve human capital development and management	0	354,378		
	Grand Total ¢	**45,858,738**	**45,858,738**	**0**	**0.00**

Revenue Item		*Projected 2026*	*Approved and or Revised Budget 2025*	*Actual Collection 2025*	*Variance*
271 02 00 001 26		**45,858,738.00**	**0.00**	**0.00**	**0.00**
Finance, ,					
Objective 130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001	Rates				
Development Levy		147,500.00	0.00	0.00	0.00
1412022	Property Rate	140,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	3,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,500.00	0.00	0.00	0.00
Output 0002	Lands & Royalties				
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	200,000.00	0.00	0.00	0.00
Output 0003	Rent of Land, Building & Houses				
Development Levy		47,500.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415017	Parks	2,500.00	0.00	0.00	0.00
1415041	Housing Rent	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	15,000.00	0.00	0.00	0.00
Output 0004	Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		363,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	110,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	49,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019	Timber Products	8,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	300.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00	0.00

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422043	Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
1422044	Financial Institutions	16,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	400.00	0.00	0.00	0.00
1422051	Millers	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,550.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422114	Butchers license	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422148	Printing Services	2,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422155	Registration fee	4,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	3,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,350.00	0.00	0.00	0.00
Output	0005 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Domestic Non Governmental Agencies		44,778,838.00	0.00	0.00	0.00
1321001	Non Governmental Agencies	44,778,838.00	0.00	0.00	0.00
Official Liquidation Fees		217,000.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	3,900.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,500.00	0.00	0.00	0.00
1423072	Service Fee	10,600.00	0.00	0.00	0.00
1423078	Business registration	22,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	8,500.00	0.00	0.00	0.00
1423532	Tractor Services	8,000.00	0.00	0.00	0.00
Output	0006 Fines				
General Negligence Related Fines		4,000.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
	Grand Total	45,858,738.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
Offinso North District - Akomadan	0	0	0	45,858,738	45,936,569	46,317,325
Management and Administration	0	0	0	5,870,339	5,913,910	5,929,043
SP1.1: General Administration	0	0	0	4,092,107	4,123,438	4,133,029
21 Compensation of employees [GFS]	*0*	*0*	*0*	*3,133,046*	*3,164,377*	*3,164,377*
211 Child Education Grant (Foreign Mission)	0	0	0	3,106,046	3,137,107	3,137,107
21110 Established Post	0	0	0	2,350,046	2,373,547	2,373,547
21111 Non Established Post	0	0	0	200,000	202,000	202,000
21112 Child Education Grant (Foreign Mission)	0	0	0	556,000	561,560	561,560
212 Imputed Social Contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Gratuity	0	0	0	27,000	27,270	27,270
22 Use of goods and services	*0*	*0*	*0*	*805,261*	*805,261*	*813,314*
221 Vehicle Registration	0	0	0	805,261	805,261	813,314
22101 Value Books	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	38,500	38,500	38,885
22104 Rentals/Lease	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	445,704	445,704	450,161
22107 Training, Seminar and Conference Cost	0	0	0	197,557	197,557	199,532
22109 Special Services	0	0	0	41,000	41,000	41,410
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	*0*	*0*	*0*	*23,500*	*23,500*	*23,735*
282 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
28210 Dividend Paid By SOEs	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	*0*	*0*	*0*	*130,300*	*130,300*	*131,603*
311 WIP - Laboratories	0	0	0	130,300	130,300	131,603
31122 Sports Equipment	0	0	0	130,300	130,300	131,603
SP1.2: Finance and Revenue Mobilization	0	0	0	598,923	604,009	604,912
21 Compensation of employees [GFS]	*0*	*0*	*0*	*508,622*	*513,708*	*513,708*
211 Child Education Grant (Foreign Mission)	0	0	0	508,622	513,708	513,708
21110 Established Post	0	0	0	508,622	513,708	513,708
22 Use of goods and services	*0*	*0*	*0*	*90,301*	*90,301*	*91,204*
221 Vehicle Registration	0	0	0	90,301	90,301	91,204
22101 Value Books	0	0	0	43,000	43,000	43,430
22105 Vehicle Registration	0	0	0	8,279	8,279	8,362
22107 Training, Seminar and Conference Cost	0	0	0	2,822	2,822	2,850
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	1,212
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	824,931	832,085	833,180
21 Compensation of employees [GFS]	*0*	*0*	*0*	*715,416*	*722,570*	*722,570*
211 Child Education Grant (Foreign Mission)	0	0	0	715,416	722,570	722,570
21110 Established Post	0	0	0	715,416	722,570	722,570
22 Use of goods and services	*0*	*0*	*0*	*109,514*	*109,514*	*110,610*
221 Vehicle Registration	0	0	0	109,514	109,514	110,610
22105 Vehicle Registration	0	0	0	104,386	104,386	105,429
22107 Training, Seminar and Conference Cost	0	0	0	5,129	5,129	5,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
SP1.5: Human Resource Management	0	0	0	354,378	354,378	357,922
22 Use of goods and services	*0*	*0*	*0*	*354,378*	*354,378*	*357,922*
221 Vehicle Registration	0	0	0	354,378	354,378	357,922
22101 Value Books	0	0	0	189,864	189,864	191,763
22105 Vehicle Registration	0	0	0	4,386	4,386	4,429
22107 Training, Seminar and Conference Cost	0	0	0	160,129	160,129	161,730
Social Services Delivery	0	0	0	32,948,418	32,963,653	33,277,902
SP2.1 Education, youth & Sports Services	0	0	0	11,205,327	11,205,327	11,317,380
22 Use of goods and services	*0*	*0*	*0*	*30,500*	*30,500*	*30,805*
221 Vehicle Registration	0	0	0	30,500	30,500	30,805
22101 Value Books	0	0	0	500	500	505
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	*0*	*0*	*0*	*150,000*	*150,000*	*151,500*
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	*0*	*0*	*0*	*11,024,827*	*11,024,827*	*11,135,075*
311 WIP - Laboratories	0	0	0	11,024,827	11,024,827	11,135,075
31111 Hostels	0	0	0	350,000	350,000	353,500
31112 WIP - Laboratories	0	0	0	7,360,481	7,360,481	7,434,085
31131 Fuel Tanks	0	0	0	3,314,347	3,314,347	3,347,490
SP2.2 Public Health Services and Management	0	0	0	2,601,487	2,601,487	2,627,502
22 Use of goods and services	*0*	*0*	*0*	*340,268*	*340,268*	*343,670*
221 Vehicle Registration	0	0	0	340,268	340,268	343,670
22105 Vehicle Registration	0	0	0	95,045	95,045	95,996
22107 Training, Seminar and Conference Cost	0	0	0	245,222	245,222	247,674
31 Non Financial Assets	*0*	*0*	*0*	*2,261,219*	*2,261,219*	*2,283,831*
311 WIP - Laboratories	0	0	0	2,261,219	2,261,219	2,283,831
31112 WIP - Laboratories	0	0	0	2,261,219	2,261,219	2,283,831
SP2.3 Social Welfare and Community Development	0	0	0	16,259,897	16,264,576	16,422,496
21 Compensation of employees [GFS]	*0*	*0*	*0*	*467,852*	*472,531*	*472,531*
211 Child Education Grant (Foreign Mission)	0	0	0	467,852	472,531	472,531
21110 Established Post	0	0	0	467,852	472,531	472,531
22 Use of goods and services	*0*	*0*	*0*	*914,130*	*914,130*	*923,271*
221 Vehicle Registration	0	0	0	914,130	914,130	923,271
22101 Value Books	0	0	0	456,189	456,189	460,751
22105 Vehicle Registration	0	0	0	178,717	178,717	180,504
22107 Training, Seminar and Conference Cost	0	0	0	234,225	234,225	236,567
22109 Special Services	0	0	0	45,000	45,000	45,450
28 Other expense	*0*	*0*	*0*	*191,512*	*191,512*	*193,427*
282 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427
28210 Dividend Paid By SOEs	0	0	0	191,512	191,512	193,427

Economic Classification	2024 Actual	2025 Budget	2025 Est. Outturn	2026 Budget	2027 forecast	2028 forecast
31 Non Financial Assets	*0*	*0*	*0*	*14,686,403*	*14,686,403*	*14,833,267*
311 WIP - Laboratories	0	0	0	14,686,403	14,686,403	14,833,267
31111 Hostels	0	0	0	1,018,037	1,018,037	1,028,217
31113 Perimeter Protection/ Fence	0	0	0	9,247,379	9,247,379	9,339,852
31131 Fuel Tanks	0	0	0	4,420,988	4,420,988	4,465,198
SP2.4 Birth and Death Registration Services	**0**	**0**	**0**	**1,743,893**	**1,746,293**	**1,761,332**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*240,034*	*242,434*	*242,434*
211 Child Education Grant (Foreign Mission)	0	0	0	240,034	242,434	242,434
21110 Established Post	0	0	0	240,034	242,434	242,434
22 Use of goods and services	*0*	*0*	*0*	*1,503,359*	*1,503,359*	*1,518,393*
221 Vehicle Registration	0	0	0	1,503,359	1,503,359	1,518,393
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	1,338,208	1,338,208	1,351,590
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	4,307	4,307	4,351
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	1,644	1,644	1,660
22109 Special Services	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	*0*	*0*	*0*	*500*	*500*	*505*
272 Social Assistance Benefits in Cash	0	0	0	500	500	505
27211 Social Assistance Benefits in Cash	0	0	0	500	500	505
SP2.5 Environmental Health and Sanitation Services	**0**	**0**	**0**	**1,137,814**	**1,145,970**	**1,149,192**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*815,612*	*823,768*	*823,768*
211 Child Education Grant (Foreign Mission)	0	0	0	815,612	823,768	823,768
21110 Established Post	0	0	0	815,612	823,768	823,768
22 Use of goods and services	*0*	*0*	*0*	*102,202*	*102,202*	*103,224*
221 Vehicle Registration	0	0	0	102,202	102,202	103,224
22105 Vehicle Registration	0	0	0	16,558	16,558	16,724
22107 Training, Seminar and Conference Cost	0	0	0	85,644	85,644	86,500
31 Non Financial Assets	*0*	*0*	*0*	*220,000*	*220,000*	*222,200*
311 WIP - Laboratories	0	0	0	220,000	220,000	222,200
31113 Perimeter Protection/ Fence	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	**0**	**0**	**0**	**5,089,201**	**5,095,898**	**5,140,093**
SP3.1 Physical and Spatial Planning Development	**0**	**0**	**0**	**384,718**	**387,075**	**388,565**
21 Compensation of employees [GFS]	*0*	*0*	*0*	*235,789*	*238,146*	*238,146*
211 Child Education Grant (Foreign Mission)	0	0	0	235,789	238,146	238,146
21110 Established Post	0	0	0	235,789	238,146	238,146
22 Use of goods and services	*0*	*0*	*0*	*148,929*	*148,929*	*150,418*
221 Vehicle Registration	0	0	0	148,929	148,929	150,418
22105 Vehicle Registration	0	0	0	141,279	141,279	142,692
22107 Training, Seminar and Conference Cost	0	0	0	7,650	7,650	7,726
SP3.2 Public Works, Rural Housing and Water Management	**0**	**0**	**0**	**4,704,483**	**4,708,823**	**4,751,528**

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification		2024 *Actual*	2025 *Budget*	2025 *Est. Outturn*	2026 *Budget*	2027 *forecast*	2028 *forecast*
21 Compensation of employees [GFS]		*0*	*0*	*0*	*433,909*	*438,248*	*438,248*
211	Child Education Grant (Foreign Mission)	0	0	0	433,909	438,248	438,248
21110	Established Post	0	0	0	433,909	438,248	438,248
22 Use of goods and services		*0*	*0*	*0*	*39,544*	*39,544*	*39,939*
221	Vehicle Registration	0	0	0	39,544	39,544	39,939
22105	Vehicle Registration	0	0	0	18,164	18,164	18,346
22106	Maintenance of Office Equipment	0	0	0	9,300	9,300	9,393
22107	Training, Seminar and Conference Cost	0	0	0	12,079	12,079	12,200
31 Non Financial Assets		*0*	*0*	*0*	*4,231,031*	*4,231,031*	*4,273,341*
311	WIP - Laboratories	0	0	0	4,231,031	4,231,031	4,273,341
31111	Hostels	0	0	0	900,000	900,000	909,000
31112	WIP - Laboratories	0	0	0	1,400,000	1,400,000	1,414,000
31113	Perimeter Protection/ Fence	0	0	0	731,031	731,031	738,341
31131	Fuel Tanks	0	0	0	1,200,000	1,200,000	1,212,000
Economic Development		0	0	0	1,796,779	1,809,108	1,814,747
SP4.1 Trade, Tourism and Industrial Development		0	0	0	2,872	2,872	2,900
22 Use of goods and services		*0*	*0*	*0*	*2,872*	*2,872*	*2,900*
221	Vehicle Registration	0	0	0	2,872	2,872	2,900
22105	Vehicle Registration	0	0	0	2,872	2,872	2,900
SP4.2 Agricultural Services and Management		0	0	0	1,793,908	1,806,236	1,811,847
21 Compensation of employees [GFS]		*0*	*0*	*0*	*1,232,821*	*1,245,149*	*1,245,149*
211	Child Education Grant (Foreign Mission)	0	0	0	1,232,821	1,245,149	1,245,149
21110	Established Post	0	0	0	1,232,821	1,245,149	1,245,149
22 Use of goods and services		*0*	*0*	*0*	*561,086*	*561,086*	*566,697*
221	Vehicle Registration	0	0	0	561,086	561,086	566,697
22101	Value Books	0	0	0	200,000	200,000	202,000
22105	Vehicle Registration	0	0	0	115,179	115,179	116,331
22107	Training, Seminar and Conference Cost	0	0	0	83,687	83,687	84,524
22109	Special Services	0	0	0	80,000	80,000	80,800
22112	Emergency Services	0	0	0	82,220	82,220	83,042
Environmental and Sanitation Management		0	0	0	154,000	154,000	155,540
SP5.1 Disaster Prevention and Management		0	0	0	154,000	154,000	155,540
22 Use of goods and services		*0*	*0*	*0*	*154,000*	*154,000*	*155,540*
221	Vehicle Registration	0	0	0	154,000	154,000	155,540
22101	Value Books	0	0	0	50,000	50,000	50,500
22105	Vehicle Registration	0	0	0	2,872	2,872	2,900
22107	Training, Seminar and Conference Cost	0	0	0	41,129	41,129	41,540
22109	Special Services	0	0	0	10,000	10,000	10,100
22112	Emergency Services	0	0	0	50,000	50,000	50,500
	Grand Total	*0*	*0*	*0*	*45,858,738*	*45,936,569*	*46,317,325*

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,546,101
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

					Compensation of employees [GFS]	***7,546,101***
Objective	000000	*Compensation of Employees*				***7,546,101***
Program	91001	*Management and Administration*				***4,120,084***
Sub-Program	91001001	*SP1.1: General Administration*				***2,896,046***
Operation	000000		0.0	0.0	0.0	***2,896,046***
		Child Education Grant (Foreign Mission)				**2,896,046**
	2111001	Established Post				**2,350,046**
	2111248	Special Allowance/Honorarium				**546,000**
Sub-Program	91001002	*SP1.2: Finance and Revenue Mobilization*				***508,622***
Operation	000000		0.0	0.0	0.0	***508,622***
		Child Education Grant (Foreign Mission)				**508,622**
	2111001	Established Post				**508,622**
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***715,416***
Operation	000000		0.0	0.0	0.0	***715,416***
		Child Education Grant (Foreign Mission)				**715,416**
	2111001	Established Post				**715,416**
Program	91006	*Social Services Delivery*				***1,523,498***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***467,852***
Operation	000000		0.0	0.0	0.0	***467,852***
		Child Education Grant (Foreign Mission)				**467,852**
	2111001	Established Post				**467,852**
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***240,034***
Operation	000000		0.0	0.0	0.0	***240,034***
		Child Education Grant (Foreign Mission)				**240,034**
	2111001	Established Post				**240,034**
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***815,612***
Operation	000000		0.0	0.0	0.0	***815,612***
		Child Education Grant (Foreign Mission)				**815,612**
	2111001	Established Post				**815,612**
Program	91007	*Infrastructure Delivery and Management*				***669,698***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***235,789***
Operation	000000		0.0	0.0	0.0	***235,789***
		Child Education Grant (Foreign Mission)				**235,789**
	2111001	Established Post				**235,789**

Sub-Program	91007002	***SP3.2 Public Works, Rural Housing and Water Management***				***433,909***
Operation	000000		0.0	0.0	0.0	***433,909***
		Child Education Grant (Foreign Mission)				**433,909**
		2111001 Established Post				**433,909**
Program	91008	***Economic Development***				***1,232,821***
Sub-Program	91008002	***SP4.2 Agricultural Services and Management***				***1,232,821***
Operation	000000		0.0	0.0	0.0	***1,232,821***
		Child Education Grant (Foreign Mission)				**1,232,821**
		2111001 Established Post				**1,232,821**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	646,827
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Compensation of employees [GFS]						***237,000***
Objective	000000	*Compensation of Employees*				***237,000***
Program	91001	*Management and Administration*				***237,000***
Sub-Program	91001001	*SP1.1: General Administration*				***237,000***
Operation	000000		0.0	0.0	0.0	***237,000***
Child Education Grant (Foreign Mission)						**210,000**
	2111102	Monthly Paid and Casual Labour				**200,000**
	2111243	Transfer Grants				**4,000**
	2111248	Special Allowance/Honorarium				**6,000**
Imputed Social Contributions [GFS]						**27,000**
	2121001	13 Percent SSF Contribution				**27,000**
Use of goods and services						***356,027***
Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				***356,027***
Program	91001	*Management and Administration*				***356,027***
Sub-Program	91001001	*SP1.1: General Administration*				***356,027***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***251,230***
Vehicle Registration						**251,230**
	2210201	Electricity charges				**25,000**
	2210202	Water				**10,000**
	2210203	Telecommunications				**3,000**
	2210204	Postal Charges				**500**
	2210404	Hotel Accommodations				**5,000**
	2210502	Maintenance and Repairs - Official Vehicles				**114,000**
	2210503	Fuel and Lubricants - Official Vehicles				**44,362**
	2210509	Other Travel and Transportation				**20,250**
	2210510	Other Night Allowances				**18,618**
	2210706	Library and Subscription				**500**
	2210708	Refreshments				**5,000**
	2211202	Refurbishment Contingency				**5,000**
Operation	910102	*910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES*	1.0	1.0	1.0	***47,500***
Vehicle Registration						**47,500**
	2210101	Printed Material and Stationery				**17,000**
	2210102	Office Facilities, Supplies and Accessories				**30,000**
	2210104	Medical Supplies				**500**
Operation	910104	*910104 - INFORMATION, EDUCATION AND COMMUNICATION*	1.0	1.0	1.0	***900***
Vehicle Registration						**900**
	2210711	Public Education and Sensitization				**900**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***25,397***
Vehicle Registration						**25,397**
	2210709	Seminars/Conferences/Workshops - Domestic				**25,397**

Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*31,000*

Vehicle Registration		31,000
2210103	Refreshment Items	15,000
2210114	Rations	10,000
2210909	Operational Enhancement Expenses	6,000

Other expense *23,500*

Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				*23,500*
Program	91001	*Management and Administration*				*23,500*
Sub-Program	91001001	*SP1.1: General Administration*				*23,500*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*20,500*

Dividend Paid By SOEs		20,500
2821007	Court Expenses	500
2821009	Donations	20,000

Operation	910110	*910110 - PROTOCOL SERVICES*	1.0	1.0	1.0	*3,000*

Dividend Paid By SOEs		3,000
2821009	Donations	3,000

Non Financial Assets *30,300*

Objective	410102	*410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce*				*30,300*
Program	91001	*Management and Administration*				*30,300*
Sub-Program	91001001	*SP1.1: General Administration*				*30,300*
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	*30,300*

WIP - Laboratories		30,300
3112211	Office Equipment	30,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	649,234
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***549,234***
Objective	410102	***410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce***				***549,234***
Program	91001	***Management and Administration***				***549,234***
Sub-Program	91001001	***SP1.1: General Administration***				***449,234***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***131,000***
		Vehicle Registration				**131,000**
	2210502	Maintenance and Repairs - Official Vehicles				**70,000**
	2210509	Other Travel and Transportation				**61,000**
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***165,760***
		Vehicle Registration				**165,760**
	2210709	Seminars/Conferences/Workshops - Domestic				**165,760**
Operation	910110	***910110 - PROTOCOL SERVICES***	1.0	1.0	1.0	***152,474***
		Vehicle Registration				**152,474**
	2210509	Other Travel and Transportation				**117,474**
	2210902	Official Celebrations				**35,000**
Sub-Program	91001003	***SP1.3: Planning, Budgeting, Coordination and Statistics***				***100,000***
Operation	911201	***911201 - Budget preparation and Coordination***	1.0	1.0	1.0	***100,000***
		Vehicle Registration				**100,000**
	2210509	Other Travel and Transportation				**100,000**
		Non Financial Assets				***100,000***
Objective	410102	***410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce***				***100,000***
Program	91001	***Management and Administration***				***100,000***
Sub-Program	91001001	***SP1.1: General Administration***				***100,000***
Project	910114	***910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET***	1.0	1.0	1.0	***100,000***
		WIP - Laboratories				**100,000**
	3112211	Office Equipment				**100,000**
		Total Cost Centre				***8,842,162***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	90,301
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2710200001	Offinso North District - Akomadan_Finance___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***90,301***
Objective	420101	***420101 - 16.6 Dev. effect. acctable & transparent insts at all levels***				***90,301***
Program	91001	***Management and Administration***				***90,301***
Sub-Program	91001002	***SP1.2: Finance and Revenue Mobilization***				***90,301***
Operation	910102	***910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES***	1.0	1.0	1.0	***3,000***
		Vehicle Registration				**3,000**
	2210101	Printed Material and Stationery				**3,000**
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***2,822***
		Vehicle Registration				**2,822**
	2210709	Seminars/Conferences/Workshops - Domestic				**2,822**
Operation	911301	***911301 - Treasury and accounting activities***	1.0	1.0	1.0	***9,479***
		Vehicle Registration				**9,479**
	2210503	Fuel and Lubricants - Official Vehicles				**4,929**
	2210509	Other Travel and Transportation				**2,250**
	2210510	Other Night Allowances				**1,100**
	2211101	Bank Charges				**1,200**
Operation	911303	***911303 - Revenue collection and management***	1.0	1.0	1.0	***75,000***
		Vehicle Registration				**75,000**
	2210122	Value Books				**40,000**
	2210806	Local Consultants Commission (Individuals)				**35,000**
					Total Cost Centre	***90,301***

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		*Total By Fund Source*	500
Function Code	70980	Education n.e.c		
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_		
Location Code	0627001	Offinso North - Akomadan		

					Use of goods and services	*500*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*500*
Program	91006	*Social Services Delivery*				*500*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*500*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*500*

Vehicle Registration	500
2210118 Sports, Recreational and Cultural Materials	500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		*Total By Fund Source*	150,000
Function Code	70980	Education n.e.c		
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_		
Location Code	0627001	Offinso North - Akomadan		

					Other expense	*150,000*
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				*150,000*
Program	91006	*Social Services Delivery*				*150,000*
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				*150,000*
Operation	910404	*910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)*	1.0	1.0	1.0	*150,000*

Dividend Paid By SOEs	150,000
2821019 Scholarship and Bursaries	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	5,550,961
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***30,000***
Objective	520101	*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***
		Vehicle Registration				**30,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**30,000**
		Non Financial Assets				***5,520,961***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***5,520,961***
Program	91006	*Social Services Delivery*				***5,520,961***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***5,520,961***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***5,520,961***
		WIP - Laboratories				**5,520,961**
	3111153	WIP - Bungalows/Flat				**350,000**
	3111205	School Buildings				**2,410,481**
	3111256	WIP - School Buildings				**350,000**
	3113108	Furniture and Fittings				**2,410,481**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	5,503,866
Function Code	70980	Education n.e.c	
Organisation	2710302000	Offinso North District - Akomadan_Education, Youth and Sports_Education_	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				***5,503,866***
Objective	520101	*520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030*				***5,503,866***
Program	91006	*Social Services Delivery*				***5,503,866***
Sub-Program	91006001	*SP2.1 Education, youth & Sports Services*				***5,503,866***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***5,503,866***
		WIP - Laboratories				**5,503,866**
	3111205	School Buildings				**4,600,000**
	3113108	Furniture and Fittings				**903,866**
		Total Cost Centre				***11,205,327***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	31,902
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***31,402***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***31,402***
Program	91006	*Social Services Delivery*				***31,402***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***9,200***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***9,200***
Vehicle Registration						9,200
	2210301	Cleaning Materials				8,000
	2210616	Maintenance of Public Sanitary Facilities				1,200
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***22,202***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***16,558***
Vehicle Registration						16,558
	2210503	Fuel and Lubricants - Official Vehicles				9,858
	2210509	Other Travel and Transportation				4,500
	2210510	Other Night Allowances				2,200
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***5,644***
Vehicle Registration						5,644
	2210709	Seminars/Conferences/Workshops - Domestic				5,644
Social benefits [GFS]						***500***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***500***
Program	91006	*Social Services Delivery*				***500***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***500***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***500***
Social Assistance Benefits in Cash						500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	1,788,208
Function Code	70740	Public health services	
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***1,568,208***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***1,568,208***
Program	91006	*Social Services Delivery*				***1,568,208***
Sub-Program	91006004	*SP2.4 Birth and Death Registration Services*				***1,488,208***
Operation	910901	*910901 - Environmental sanitation Management*	1.0	1.0	1.0	***1,488,208***
Vehicle Registration						**1,488,208**
	2210120	Purchase of Petty Tools/Implements				**70,000**
	2210205	Sanitation Charges				**1,338,208**
	2210902	Official Celebrations				**80,000**
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***80,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***80,000***
Vehicle Registration						**80,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**80,000**
Non Financial Assets						***220,000***
Objective	210102	*210102 - 6.3 impr water qlty & substantially incr recycling & safe reuse glob*				***220,000***
Program	91006	*Social Services Delivery*				***220,000***
Sub-Program	91006005	*SP2.5 Environmental Health and Sanitation Services*				***220,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***220,000***
WIP - Laboratories						**220,000**
	3111319	Containers / Bins				**120,000**
	3112101	Motor Vehicle				**100,000**
		Total Cost Centre				***1,820,110***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,601,487
Function Code	70731	General hospital services (IS)	
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***340,268***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***340,268***
Program	91006	*Social Services Delivery*				***340,268***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***340,268***
Operation	910502	*910502 - Clinical services*	1.0	1.0	1.0	***340,268***

Vehicle Registration		340,268
2210509	Other Travel and Transportation	95,045
2210709	Seminars/Conferences/Workshops - Domestic	141,006
2210711	Public Education and Sensitization	104,216

Non Financial Assets						***2,261,219***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,261,219***
Program	91006	*Social Services Delivery*				***2,261,219***
Sub-Program	91006002	*SP2.2 Public Health Services and Management*				***2,261,219***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,261,219***

WIP - Laboratories		2,261,219
3111207	Health Centres	2,261,219

Total Cost Centre	***2,601,487***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	12,845
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***12,845***
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***12,845***
Program	91008	*Economic Development*				***12,845***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***12,845***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***12,845***
		Vehicle Registration				**12,845**
	2210509	Other Travel and Transportation				**6,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**6,845**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	10,001
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***10,001***
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***10,001***
Program	91008	*Economic Development*				***10,001***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***10,001***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***7,179***
		Vehicle Registration				**7,179**
	2210503	Fuel and Lubricants - Official Vehicles				**4,929**
	2210509	Other Travel and Transportation				**2,250**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***2,822***
		Vehicle Registration				**2,822**
	2210709	Seminars/Conferences/Workshops - Domestic				**2,822**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	140,000
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***140,000***
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***140,000***
Program	91008	*Economic Development*				***140,000***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***140,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***60,000***
		Vehicle Registration				**60,000**
	2210509	Other Travel and Transportation				**60,000**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***80,000***
		Vehicle Registration				**80,000**
	2210902	Official Celebrations				**80,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	398,240
Function Code	70421	Agriculture cs	
Organisation	2710600001	Offinso North District - Akomadan_Agriculture___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***398,240***
Objective	300101	*300101 - 2.a Inc. invest. to enhance agric. productive capacity*				***282,220***
Program	91008	*Economic Development*				***282,220***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***282,220***
Operation	910301	*910301 - Extension Services*	1.0	1.0	1.0	***282,220***
		Vehicle Registration				**282,220**
	2210120	Purchase of Petty Tools/Implements				**200,000**
	2211202	Refurbishment Contingency				**82,220**
Objective	550703	*550703 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract*				***116,020***
Program	91008	*Economic Development*				***116,020***
Sub-Program	91008002	*SP4.2 Agricultural Services and Management*				***116,020***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***42,000***
		Vehicle Registration				**42,000**
	2210509	Other Travel and Transportation				**42,000**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***74,020***
		Vehicle Registration				**74,020**
	2210709	Seminars/Conferences/Workshops - Domestic				**74,020**
					Total Cost Centre	***561,086***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***7,728***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				***7,728***
Program	91007	*Infrastructure Delivery and Management*				***7,728***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***7,728***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***7,728***

Vehicle Registration		7,728
2210509	Other Travel and Transportation	3,000
2210709	Seminars/Conferences/Workshops - Domestic	4,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	11,201
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***11,201***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*				***11,201***
Program	91007	*Infrastructure Delivery and Management*				***11,201***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*				***11,201***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***8,279***

Vehicle Registration		8,279
2210503	Fuel and Lubricants - Official Vehicles	4,929
2210509	Other Travel and Transportation	2,250
2210510	Other Night Allowances	1,100

Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***2,922***

Vehicle Registration		2,922
2210709	Seminars/Conferences/Workshops - Domestic	2,922

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	130,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2710702001	Offinso North District - Akomadan_Physical Planning_Town and Country Planning__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	***130,000***
Objective	290102	*290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys*	***130,000***
Program	91007	*Infrastructure Delivery and Management*	***130,000***
Sub-Program	91007001	*SP3.1 Physical and Spatial Planning Development*	***130,000***
Operation	910109	*910109 - Supervision and cordination* 1.0 1.0 1.0	***130,000***
Vehicle Registration			130,000
2210509	Other Travel and Transportation		130,000
		Total Cost Centre	***148,929***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	15,222
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***15,222***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***15,222***
Program	91006	*Social Services Delivery*				***15,222***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***15,222***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***15,222***

Vehicle Registration		15,222
2210509	Other Travel and Transportation	8,000
2210709	Seminars/Conferences/Workshops - Domestic	7,222

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	22,202
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***22,202***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***22,202***
Program	91006	*Social Services Delivery*				***22,202***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***22,202***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***16,558***

Vehicle Registration		16,558
2210503	Fuel and Lubricants - Official Vehicles	9,858
2210509	Other Travel and Transportation	4,500
2210510	Other Night Allowances	2,200

Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***5,644***

Vehicle Registration		5,644
2210709	Seminars/Conferences/Workshops - Domestic	5,644

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	*Total By Fund Source*	150,000
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Other expense				***150,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***150,000***
Program	91006	*Social Services Delivery*				***150,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***150,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***150,000***

Dividend Paid By SOEs		150,000
2821009	Donations	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	2,283,234
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***10,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***10,000***
Program	91006	*Social Services Delivery*				***10,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***10,000***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***10,000***

Vehicle Registration		10,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	5,000

		Non Financial Assets				***2,273,234***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***2,273,234***
Program	91006	*Social Services Delivery*				***2,273,234***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***2,273,234***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,273,234***

WIP - Laboratories		2,273,234
3111151	WIP - Buildings	1,018,037
3111303	Toilets	552,273
3111353	WIP - Toilets	702,925

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	*Total By Fund Source*	863,218
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***821,706***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***821,706***
Program	91006	*Social Services Delivery*				***821,706***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***821,706***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***349,676***
		Vehicle Registration				**349,676**
	2210101	Printed Material and Stationery				**19,158**
	2210509	Other Travel and Transportation				**154,158**
	2210709	Seminars/Conferences/Workshops - Domestic				**99,500**
	2210711	Public Education and Sensitization				**76,858**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***472,030***
		Vehicle Registration				**472,030**
	2210104	Medical Supplies				**136,238**
	2210120	Purchase of Petty Tools/Implements				**290,793**
	2210902	Official Celebrations				**45,000**
Other expense						***41,512***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*				***41,512***
Program	91006	*Social Services Delivery*				***41,512***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***41,512***
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***41,512***
		Dividend Paid By SOEs				**41,512**
	2821019	Scholarship and Bursaries				**41,512**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	*Total By Fund Source*	45,000
Function Code	71040	Family and children	
Organisation	2710802001	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare__Ashanti	
Location Code	0627001	Offinso North - Akomadan	
		Use of goods and services	***45,000***
Objective	530101	*530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.*	***45,000***
Program	91006	*Social Services Delivery*	***45,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*	***45,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION* 1.0 1.0 1.0	***10,000***
		Vehicle Registration	**10,000**
	2210101	Printed Material and Stationery	**10,000**
Operation	910109	*910109 - Supervision and cordination* 1.0 1.0 1.0	***35,000***
		Vehicle Registration	**35,000**
	2210709	Seminars/Conferences/Workshops - Domestic	**30,000**
	2210711	Public Education and Sensitization	**5,000**
		Total Cost Centre	***3,378,876***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	10,262
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*10,262*
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				*10,262*
Program	91007	*Infrastructure Delivery and Management*				*10,262*
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				*10,262*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*10,262*

Vehicle Registration			10,262
	2210509	Other Travel and Transportation	**3,262**
	2210709	Seminars/Conferences/Workshops - Domestic	**7,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	245,262
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

Use of goods and services						***29,282***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***29,282***
Program	91007	*Infrastructure Delivery and Management*				***29,282***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***29,282***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***14,902***
		Vehicle Registration				**14,902**
	2210503	Fuel and Lubricants - Official Vehicles				**8,872**
	2210509	Other Travel and Transportation				**4,050**
	2210510	Other Night Allowances				**1,980**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***5,079***
		Vehicle Registration				**5,079**
	2210709	Seminars/Conferences/Workshops - Domestic				**5,079**
Operation	910115	*910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS*	1.0	1.0	1.0	***9,300***
		Vehicle Registration				**9,300**
	2210602	Repairs of Residential Buildings				**1,000**
	2210603	Repairs of Office Buildings				**3,000**
	2210604	Maintenance of Furniture and Fixtures				**1,000**
	2210611	Maintenance of Markets				**1,300**
	2210617	Street Lights/Traffic Lights				**2,000**
	2210623	Maintenance of Office Equipment				**1,000**
Non Financial Assets						***215,980***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***215,980***
Program	91006	*Social Services Delivery*				***215,980***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***215,980***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***215,980***
		WIP - Laboratories				**215,980**
	3111304	Markets				**215,980**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		*Total By Fund Source*	1,060,507
Function Code	70610	Housing development		
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti		
Location Code	0627001	Offinso North - Akomadan		

Non Financial Assets						***1,060,507***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***760,507***
Program	91006	*Social Services Delivery*				***760,507***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***760,507***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***760,507***
		WIP - Laboratories				**760,507**
	3111304	Markets				**350,000**
	3113110	Water Systems				**410,507**
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***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	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***300,000***
		WIP - Laboratories				**300,000**
	3111360	WIP-Feeder Roads				**200,000**
	3113151	WIP - Electrical Networks				**100,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	10,836,682
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				***10,836,682***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***8,436,682***
Program	91006	*Social Services Delivery*				***8,436,682***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***8,436,682***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***8,436,682***

WIP - Laboratories		8,436,682
3111304	Markets	6,026,201
3113110	Water Systems	1,600,000
3113162	WIP - Water Systems	810,481

Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***2,400,000***
Program	91007	*Infrastructure Delivery and Management*				***2,400,000***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***2,400,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***2,400,000***

WIP - Laboratories		2,400,000
3111151	WIP - Buildings	500,000
3111153	WIP - Bungalows/Flat	400,000
3111255	WIP - Office Buildings	850,000
3111256	WIP - School Buildings	550,000
3113151	WIP - Electrical Networks	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	231,031
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				***231,031***
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***231,031***
Program	91007	*Infrastructure Delivery and Management*				***231,031***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***231,031***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***231,031***

WIP - Laboratories		231,031
3111360	WIP-Feeder Roads	231,031

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	4,300,000
Function Code	70610	Housing development	
Organisation	2711002001	Offinso North District - Akomadan_Works_Public Works__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Non Financial Assets				***4,300,000***
Objective	300108	*300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs*				***3,000,000***
Program	91006	*Social Services Delivery*				***3,000,000***
Sub-Program	91006003	*SP2.3 Social Welfare and Community Development*				***3,000,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***3,000,000***
		WIP - Laboratories				**3,000,000**
	3111304	Markets				**1,400,000**
	3113110	Water Systems				**1,000,000**
	3113162	WIP - Water Systems				**600,000**
Objective	390102	*390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all*				***1,300,000***
Program	91007	*Infrastructure Delivery and Management*				***1,300,000***
Sub-Program	91007002	*SP3.2 Public Works, Rural Housing and Water Management*				***1,300,000***
Project	910114	*910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET*	1.0	1.0	1.0	***1,300,000***
		WIP - Laboratories				**1,300,000**
	3111360	WIP-Feeder Roads				**300,000**
	3113151	WIP - Electrical Networks				**1,000,000**
		Total Cost Centre				***16,683,743***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,872
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2711102001	Offinso North District - Akomadan_Trade, Industry and Tourism_Trade__Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***2,872***
Objective	150102	*150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs*				***2,872***
Program	91008	*Economic Development*				***2,872***
Sub-Program	91008001	*SP4.1 Trade, Tourism and Industrial Development*				***2,872***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***2,872***
Vehicle Registration						**2,872**
2210503		Fuel and Lubricants - Official Vehicles				**1,972**
2210509		Other Travel and Transportation				**900**
		Total Cost Centre				***2,872***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***4,000***
Objective	370301	*370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***4,000***
Program	91009	*Environmental and Sanitation Management*				***4,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***4,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***2,872***
		Vehicle Registration				**2,872**
	2210503	Fuel and Lubricants - Official Vehicles				**1,972**
	2210509	Other Travel and Transportation				**900**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***1,129***
		Vehicle Registration				**1,129**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,129**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***70,000***
Objective	370401	*370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas*				***70,000***
Program	91009	*Environmental and Sanitation Management*				***70,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***70,000***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***70,000***
		Vehicle Registration				**70,000**
	2210120	Purchase of Petty Tools/Implements				**50,000**
	2210711	Public Education and Sensitization				**10,000**
	2210902	Official Celebrations				**10,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	*Total By Fund Source*	80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2711500001	Offinso North District - Akomadan_Disaster Prevention___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***80,000***
Objective	360102	*360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests*				***50,000***
Program	91009	*Environmental and Sanitation Management*				***50,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***50,000***
Operation	910701	*910701 - Disaster management*	1.0	1.0	1.0	***50,000***
		Vehicle Registration				**50,000**
	2211202	Refurbishment Contingency				**50,000**
Objective	370301	*370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.*				***30,000***
Program	91009	*Environmental and Sanitation Management*				***30,000***
Sub-Program	91009001	*SP5.1 Disaster Prevention and Management*				***30,000***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***20,000***
		Vehicle Registration				**20,000**
	2210711	Public Education and Sensitization				**20,000**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***10,000***
		Vehicle Registration				**10,000**
	2210709	Seminars/Conferences/Workshops - Domestic				**10,000**
					Total Cost Centre	***154,000***

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	5,951
Function Code	71090	Social protection n.e.c.	
Organisation	2711700001	Offinso North District - Akomadan_Birth and Death___Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***5,951***
Objective	560302	***560302 - 16.9 prvd legal identity for all, including bth registration***				***5,951***
Program	91006	***Social Services Delivery***				***5,951***
Sub-Program	91006004	***SP2.4 Birth and Death Registration Services***				***5,951***
Operation	910101	***910101 - INTERNAL MANAGEMENT OF THE ORGANISATION***	1.0	1.0	1.0	***4,307***
		Vehicle Registration				**4,307**
	2210503	Fuel and Lubricants - Official Vehicles				**2,957**
	2210509	Other Travel and Transportation				**1,350**
Operation	910109	***910109 - Supervision and cordination***	1.0	1.0	1.0	***1,644***
		Vehicle Registration				**1,644**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,644**
		Total Cost Centre				***5,951***

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
		Vehicle Registration				5,074
	2210509	Other Travel and Transportation				1,074
	2210709	Seminars/Conferences/Workshops - Domestic				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				4,440
Objective	640101	640101 - Improve human capital development and management				4,440
Program	91001	Management and Administration				4,440
Sub-Program	91001005	SP1.5: Human Resource Management				4,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,312
		Vehicle Registration				3,312
	2210503	Fuel and Lubricants - Official Vehicles				1,972
	2210509	Other Travel and Transportation				900
	2210510	Other Night Allowances				440
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	1,129
		Vehicle Registration				1,129
	2210709	Seminars/Conferences/Workshops - Domestic				1,129

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	*Total By Fund Source*	55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*55,000*
Objective	640101	*640101 - Improve human capital development and management*				*55,000*
Program	91001	*Management and Administration*				*55,000*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*55,000*
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*55,000*
		Vehicle Registration				55,000
	2210710	Staff Development				55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	*Total By Fund Source*	289,864
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711801001	Offinso North District - Akomadan_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				*289,864*
Objective	640101	*640101 - Improve human capital development and management*				*289,864*
Program	91001	*Management and Administration*				*289,864*
Sub-Program	91001005	*SP1.5: Human Resource Management*				*289,864*
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	*189,864*
		Vehicle Registration				189,864
	2210102	Office Facilities, Supplies and Accessories				189,864
Operation	911801	*911801 - Personnel and Staff Management*	1.0	1.0	1.0	*100,000*
		Vehicle Registration				100,000
	2210710	Staff Development				100,000
		Total Cost Centre				*354,378*

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	5,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***5,074***
Objective	230102	*230102 - 9.5 Enhance scientific research, innovation and increase researchers*				***5,074***
Program	91001	*Management and Administration*				***5,074***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***5,074***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***5,074***
		Vehicle Registration				**5,074**
	2210509	Other Travel and Transportation				**1,074**
	2210709	Seminars/Conferences/Workshops - Domestic				**4,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	4,440
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2711901001	Offinso North District - Akomadan_Statistics_Statistics_Statistics_Ashanti	
Location Code	0627001	Offinso North - Akomadan	

		Use of goods and services				***4,440***
Objective	230102	*230102 - 9.5 Enhance scientific research, innovation and increase researchers*				***4,440***
Program	91001	*Management and Administration*				***4,440***
Sub-Program	91001003	*SP1.3: Planning, Budgeting, Coordination and Statistics*				***4,440***
Operation	910101	*910101 - INTERNAL MANAGEMENT OF THE ORGANISATION*	1.0	1.0	1.0	***3,312***
		Vehicle Registration				**3,312**
	2210503	Fuel and Lubricants - Official Vehicles				**1,972**
	2210509	Other Travel and Transportation				**900**
	2210510	Other Night Allowances				**440**
Operation	910109	*910109 - Supervision and cordination*	1.0	1.0	1.0	***1,129***
		Vehicle Registration				**1,129**
	2210709	Seminars/Conferences/Workshops - Domestic				**1,129**

Total Cost Centre	***9,514***
Total Vote	***45,858,738***

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan				37,721,259	37,721,259	38,098,471
Consolidated Fund				*36,882,799*	*36,882,799*	*37,251,627*
11_Sustainable Cities and Communities				*16,576,210*	*16,576,210*	*16,741,972*
13_Climate Action				*100,000*	*100,000*	*101,000*
15_Life On Land				*50,000*	*50,000*	*50,500*
16_Peace, Justice, and Strong Institutions				*649,234*	*649,234*	*655,726*
2_Zero Hunger				*551,085*	*551,085*	*556,596*
3_Good Health and Well-Being				*5,958,161*	*5,958,161*	*6,017,742*
4_ Quality Education				*11,204,827*	*11,204,827*	*11,316,875*
6_Clean Water and Sanitation				*1,788,208*	*1,788,208*	*1,806,090*
9_Industry, Innovation, and Infrastructure				*5,074*	*5,074*	*5,125*
DACF				*0*	*0*	*0*
17_Partnerships for the Goals				*0*	*0*	*0*
Retained Internally Generated				*838,460*	*838,460*	*846,844*
11_Sustainable Cities and Communities				*256,463*	*256,463*	*259,027*
13_Climate Action				*4,000*	*4,000*	*4,040*
16_Peace, Justice, and Strong Institutions				*506,079*	*506,079*	*511,140*
2_Zero Hunger				*10,001*	*10,001*	*10,101*
3_Good Health and Well-Being				*22,202*	*22,202*	*22,424*
4_ Quality Education				*500*	*500*	*505*
6_Clean Water and Sanitation				*31,902*	*31,902*	*32,221*
8_ Decent Work and Economic Growth				*2,872*	*2,872*	*2,900*
9_Industry, Innovation, and Infrastructure				*4,440*	*4,440*	*4,485*
Grand Total	*0*	*0*	*0*	*37,721,259*	*37,721,259*	*38,098,471*

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation	*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan	**38,102,637**	**38,102,907**	**38,483,663**
	27,000	***27,270***	***27,270***
	27,000	27,270	27,270
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	***1,210,626***	***1,210,626***	***1,222,732***
	56,205	56,205	56,767
	351,881	351,881	355,400
	191,000	191,000	192,910
	349,676	349,676	353,172
	10,000	10,000	10,100
	62,000	62,000	62,620
	189,864	189,864	191,763
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	***50,500***	***50,500***	***51,005***
	50,500	50,500	51,005
910104 - INFORMATION, EDUCATION AND COMMUNICATION	***900***	***900***	***909***
	900	900	909
910109 - Supervision and cordination	***1,303,683***	***1,303,683***	***1,316,719***
	55,360	55,360	55,913
	150,000	150,000	151,500
	465,760	465,760	470,417
	513,543	513,543	518,678
	35,000	35,000	35,350
	84,020	84,020	84,861
910110 - PROTOCOL SERVICES	***186,474***	***186,474***	***188,339***
	34,000	34,000	34,340
	152,474	152,474	153,999
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	***32,553,780***	***32,553,780***	***32,879,317***
	246,280	246,280	248,743
	1,060,507	1,060,507	1,071,112
	21,212,096	21,212,096	21,424,217
	231,031	231,031	233,341
	9,803,866	9,803,866	9,901,905
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	***9,300***	***9,300***	***9,393***
	9,300	9,300	9,393
910301 - Extension Services	***282,220***	***282,220***	***285,042***
	282,220	282,220	285,042
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	***180,500***	***180,500***	***182,305***
	500	500	505
	150,000	150,000	151,500
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardised Operation				*2026 Budget*	*2027 forecast*	*2028 forecast*
910502 - Clinical services				***340,268***	***340,268***	***343,670***
				340,268	340,268	343,670
910701 - Disaster management				***120,000***	***120,000***	***121,200***
				70,000	70,000	70,700
				50,000	50,000	50,500
910809 - Citizen participation in local governance				***0***	***0***	***0***
				0	0	0
910901 - Environmental sanitation Management				***1,497,908***	***1,497,908***	***1,512,887***
				9,700	9,700	9,797
				1,488,208	1,488,208	1,503,090
911201 - Budget preparation and Coordination				***100,000***	***100,000***	***101,000***
				100,000	100,000	101,000
911301 - Treasury and accounting activities				***9,479***	***9,479***	***9,574***
				9,479	9,479	9,574
911303 - Revenue collection and management				***75,000***	***75,000***	***75,750***
				75,000	75,000	75,750
911801 - Personnel and Staff Management				***155,000***	***155,000***	***156,550***
				55,000	55,000	55,550
				100,000	100,000	101,000
Grand Total	***0***	***0***	***0***	***38,102,637***	***38,102,907***	***38,483,663***

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				*2026 Budget*	*2027 forecast*	*2028 forecast*
Offinso North District - Akomadan				38,102,637	38,102,907	38,483,663
70111	Exec. & leg. Organs (cs)			*1,086,061*	*1,086,331*	*1,096,922*
70112	Financial & fiscal affairs (CS)			*454,194*	*454,194*	*458,736*
70133	Overall planning & statistical services (CS)			*148,929*	*148,929*	*150,418*
70360	Public order and safety n.e.c			*154,000*	*154,000*	*155,540*
70411	General Commercial & economic affairs (CS)			*2,872*	*2,872*	*2,900*
70421	Agriculture cs			*561,086*	*561,086*	*566,697*
70610	Housing development			*16,683,743*	*16,683,743*	*16,850,581*
70731	General hospital services (IS)			*2,601,487*	*2,601,487*	*2,627,502*
70740	Public health services			*1,820,110*	*1,820,110*	*1,838,311*
70980	Education n.e.c			*11,205,327*	*11,205,327*	*11,317,380*
71040	Family and children			*3,378,876*	*3,378,876*	*3,412,665*
71090	Social protection n.e.c.			*5,951*	*5,951*	*6,011*
	Grand Total	*0*	*0*	*0*	*38,102,637*	*38,102,907*	*38,483,663*

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Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
Funding:11001 Consolidated Fund Sources	**0**	**20,573**	**20,573**	**20,779**	**20,779**	**82,703**
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	***0***	***7,728***	***7,728***	***7,805***	***7,805***	***31,067***
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	**0**	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	**0**	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
Infrastructure Delivery and Management	**0**	**7,728**	**7,728**	**7,805**	**7,805**	**31,067**
SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
55 2.3 FOOD SYSTEMS	***0***	***12,845***	***12,845***	***12,973***	***12,973***	***51,637***
5507 3.4 Ensure food availability and accessibility	**0**	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	**0**	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
Economic Development	**0**	**12,845**	**12,845**	**12,973**	**12,973**	**51,637**
SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate	**0**	**57,104**	**57,104**	**57,675**	**57,675**	**229,560**

Climate Budget Report

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Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
21 3.5 ENVIRONMENTAL POLLUTION	***0***	***31,902***	***31,902***	***32,221***	***32,221***	***128,246***
2101 5.1 Reduce environmental pollution	**0**	**31,902**	**31,902**	**32,221**	**32,221**	**128,246**
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	**0**	**31,902**	**31,902**	**32,221**	**32,221**	**128,246**
Social Services Delivery	**0**	**31,902**	**31,902**	**32,221**	**32,221**	**128,246**
SP2.4 Birth and Death Registration Services	0	9,700	9,700	9,797	9,797	38,994
910901 - Environmental sanitation Management	0	9,700	9,700	9,797	9,797	38,994
Use of goods and services	0	9,200	9,200	9,292	9,292	36,984
Social benefits [GFS]	0	500	500	505	505	2,010
SP2.5 Environmental Health and Sanitation Services	0	22,202	22,202	22,424	22,424	89,252
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	16,558	16,558	16,724	16,724	66,564
Use of goods and services	0	16,558	16,558	16,724	16,724	66,564
910109 - Supervision and cordination	0	5,644	5,644	5,700	5,700	22,688
Use of goods and services	0	5,644	5,644	5,700	5,700	22,688
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	***0***	***11,201***	***11,201***	***11,313***	***11,313***	***45,028***
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	**0**	**11,201**	**11,201**	**11,313**	**11,313**	**45,028**
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	**0**	**11,201**	**11,201**	**11,313**	**11,313**	**45,028**
Infrastructure Delivery and Management	**0**	**11,201**	**11,201**	**11,313**	**11,313**	**45,028**
SP3.1 Physical and Spatial Planning Development	0	11,201	11,201	11,313	11,313	45,028
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,279	8,279	8,362	8,362	33,282
Use of goods and services	0	8,279	8,279	8,362	8,362	33,282
910109 - Supervision and cordination	0	2,922	2,922	2,951	2,951	11,746
Use of goods and services	0	2,922	2,922	2,951	2,951	11,746

Climate Budget Report

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Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
37 3.7 CLIMATE VARIABILITY AND CHANGE	*0*	*4,000*	*4,000*	*4,040*	*4,040*	*16,082*
3703 7.1 Enhance institutional capacity and coordination for effective climate action	0	4,000	4,000	4,040	4,040	16,082
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	4,000	4,000	4,040	4,040	16,082
Environmental and Sanitation Management	0	4,000	4,000	4,040	4,040	16,082
SP5.1 Disaster Prevention and Management	0	4,000	4,000	4,040	4,040	16,082
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,872	2,872	2,900	2,900	11,544
Use of goods and services	0	2,872	2,872	2,900	2,900	11,544
910109 - Supervision and cordination	0	1,129	1,129	1,140	1,140	4,538
Use of goods and services	0	1,129	1,129	1,140	1,140	4,538
55 2.3 FOOD SYSTEMS	*0*	*10,001*	*10,001*	*10,101*	*10,101*	*40,204*
5507 3.4 Ensure food availability and accessibility	0	10,001	10,001	10,101	10,101	40,204
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	10,001	10,001	10,101	10,101	40,204
Economic Development	0	10,001	10,001	10,101	10,101	40,204
SP4.2 Agricultural Services and Management	0	10,001	10,001	10,101	10,101	40,204
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,179	7,179	7,251	7,251	28,860
Use of goods and services	0	7,179	7,179	7,251	7,251	28,860
910109 - Supervision and cordination	0	2,822	2,822	2,850	2,850	11,344
Use of goods and services	0	2,822	2,822	2,850	2,850	11,344
Funding:12603 Consolidated Fund Sources	0	2,128,208	2,128,208	2,149,490	2,149,490	8,555,396

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
21 3.5 ENVIRONMENTAL POLLUTION	***0***	***1,788,208***	***1,788,208***	***1,806,090***	***1,806,090***	***7,188,596***
2101 5.1 Reduce environmental pollution	**0**	**1,788,208**	**1,788,208**	**1,806,090**	**1,806,090**	**7,188,596**
210102 6.3 impr water qlty & substantially incr recycling & safe reuse glob	**0**	**1,788,208**	**1,788,208**	**1,806,090**	**1,806,090**	**7,188,596**
Social Services Delivery	**0**	**1,788,208**	**1,788,208**	**1,806,090**	**1,806,090**	**7,188,596**
SP2.4 Birth and Death Registration Services	0	1,488,208	1,488,208	1,503,090	1,503,090	5,982,596
910901 - Environmental sanitation Management	0	1,488,208	1,488,208	1,503,090	1,503,090	5,982,596
Use of goods and services	0	1,488,208	1,488,208	1,503,090	1,503,090	5,982,596
SP2.5 Environmental Health and Sanitation Services	0	300,000	300,000	303,000	303,000	1,206,000
910109 - Supervision and cordination	0	80,000	80,000	80,800	80,800	321,600
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	220,000	220,000	222,200	222,200	884,400
Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	***0***	***130,000***	***130,000***	***131,300***	***131,300***	***522,600***
2901 12.1 Promote sustainable spatial integrated dev't of human settlements	**0**	**130,000**	**130,000**	**131,300**	**131,300**	**522,600**
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	**0**	**130,000**	**130,000**	**131,300**	**131,300**	**522,600**
Infrastructure Delivery and Management	**0**	**130,000**	**130,000**	**131,300**	**131,300**	**522,600**
SP3.1 Physical and Spatial Planning Development	0	130,000	130,000	131,300	131,300	522,600
910109 - Supervision and cordination	0	130,000	130,000	131,300	131,300	522,600
Use of goods and services	0	130,000	130,000	131,300	131,300	522,600
37 3.7 CLIMATE VARIABILITY AND CHANGE	***0***	***70,000***	***70,000***	***70,700***	***70,700***	***281,400***
3704 7.2 Enhance climate change resilience	**0**	**70,000**	**70,000**	**70,700**	**70,700**	**281,400**
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	**0**	**70,000**	**70,000**	**70,700**	**70,700**	**281,400**
Environmental and Sanitation Management	**0**	**70,000**	**70,000**	**70,700**	**70,700**	**281,400**
SP5.1 Disaster Prevention and Management	0	70,000	70,000	70,700	70,700	281,400
910701 - Disaster management	0	70,000	70,000	70,700	70,700	281,400
Use of goods and services	0	70,000	70,000	70,700	70,700	281,400

Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
55 2.3 FOOD SYSTEMS	***0***	***140,000***	***140,000***	***141,400***	***141,400***	***562,800***
5507 3.4 Ensure food availability and accessibility	**0**	**140,000**	**140,000**	**141,400**	**141,400**	**562,800**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	**0**	**140,000**	**140,000**	**141,400**	**141,400**	**562,800**
Economic Development	**0**	**140,000**	**140,000**	**141,400**	**141,400**	**562,800**
SP4.2 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	60,000	60,000	60,600	60,600	241,200
Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
910109 - Supervision and cordination	0	80,000	80,000	80,800	80,800	321,600
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Funding:13521 Consolidated Fund Sources	**0**	**478,240**	**478,240**	**483,023**	**483,023**	**1,922,526**
30 3.13 RURAL DEVELOPMENT MANAGEMENT	***0***	***282,220***	***282,220***	***285,042***	***285,042***	***1,134,525***
3001 13.1 Enhance quality of life in rural areas	**0**	**282,220**	**282,220**	**285,042**	**285,042**	**1,134,525**
300101 2.a Inc. invest. to enhance agric. productive capacity	**0**	**282,220**	**282,220**	**285,042**	**285,042**	**1,134,525**
Economic Development	**0**	**282,220**	**282,220**	**285,042**	**285,042**	**1,134,525**
SP4.2 Agricultural Services and Management	0	282,220	282,220	285,042	285,042	1,134,525
910301 - Extension Services	0	282,220	282,220	285,042	285,042	1,134,525
Use of goods and services	0	282,220	282,220	285,042	285,042	1,134,525
36 3.6 DEFORESTATION, DESERTIFICATION AND SOIL	***0***	***50,000***	***50,000***	***50,500***	***50,500***	***201,000***
3601 6.1 Combat deforestation, desertification and soil erosion	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
360102 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
Environmental and Sanitation Management	**0**	**50,000**	**50,000**	**50,500**	**50,500**	**201,000**
SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

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Summary report by Chart of Accounts	*Actual 2025*	*2026*	*2027*	*2028*	*2029*	*Total*
37 3.7 CLIMATE VARIABILITY AND CHANGE	***0***	***30,000***	***30,000***	***30,300***	***30,300***	***120,600***
3703 7.1 Enhance institutional capacity and coordination for effective climate action	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
Environmental and Sanitation Management	**0**	**30,000**	**30,000**	**30,300**	**30,300**	**120,600**
SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
910109 - Supervision and cordination	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
55 2.3 FOOD SYSTEMS	***0***	***116,020***	***116,020***	***117,181***	***117,181***	***466,402***
5507 3.4 Ensure food availability and accessibility	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
Economic Development	**0**	**116,020**	**116,020**	**117,181**	**117,181**	**466,402**
SP4.2 Agricultural Services and Management	0	116,020	116,020	117,181	117,181	466,402
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	42,000	42,000	42,420	42,420	168,840
Use of goods and services	0	42,000	42,000	42,420	42,420	168,840
910109 - Supervision and cordination	0	74,020	74,020	74,761	74,761	297,562
Use of goods and services	0	74,020	74,020	74,761	74,761	297,562
Grand Total	***0***	***2,684,126***	***2,684,126***	***2,710,967***	***2,710,967***	***10,790,185***