



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

MFANTSEMAN MUNICIPAL ASSEMBLY



REPUBLIC OF GHANA

MFANTSEMAN MUNICIPAL ASSEMBLY



P. O. BOX SP 28, SALTPOND
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My Ref. No.

Your Ref No.

Date: 31st October, 2025

APPROVAL STATEMENT

At a General Assembly Meeting, held on 30th October 2025, at the Municipal Assembly Hall in Saltpond, the house unanimously resolved and approved the Municipal Assembly's Composite Budget for the 2026 Fiscal Year.

Summary of the budget are as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,470,112.00	GH¢13,043,532.92	GH¢60,907,711.49

TOTAL BUDGET GH¢85,421,356.41


HON. EMMANUEL AMANKWAH BUGYEI
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Mfantseman Municipal Assembly is one of the five Administrative Districts, which were elevated to Municipality status in January 2008 in the Central Region. The function of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Governance Acts 936 of 2016 and Legislative Instrument No. 2026, of 2012. Mfantseman has Saltpond (traditionally called Akyimfo) as its Administrative Capital.

Population Structure

The total population of the Municipality is 182,600, comprising 93,785 (51.36%) females and 88,815 (48.64%) males, giving a sex ratio of 54:46. This projection is based on the 2021 PHC figure of 168,905.

Vision

A prosperous Municipality with improved Social Services and improved quality of life of its people.

Mission

To improve upon the standard of living of the people through exploitation of human and natural resources.

Goals

Operating within an open and fair society with economic opportunities existing for all.

Core Functions

The core functions of the Municipal Assembly per Section 12, Local Governance Act 936 (2016) are outlined below:

- Exercise political and administrative authority in the Municipality.
- Promote local economic development.

- Provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law.
- Have Deliberative, Legislative and Executive functions.
- Responsible for the overall development in the Municipality.
- Formulate and execute plans, programs and strategies for the overall development of the Municipality.
- In co-operation with the appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality
- Initiate programs for the development of basic infrastructure and provide Municipal works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the Municipality.
- Formulation and approval of budget of the Municipality.
- Levy and collect taxes, rates, fees, etc. to generate revenue.
- Ensure ready access to Courts in the Municipality for the promotion of justice.
- Making of Bye-laws

District Economy

Agriculture

Due to the Municipality's proximity to the sea and rich fishing grounds, marine fishing is a major occupation of the economically active population. Major fishing communities are Biriwa, Anomabo, Abandze, Ankaful and Kormantse. Crop farming is done in almost all parts of the Municipality, especially in the inland areas.

Among the crops cultivated are cocoa, oil palm, pineapples, oranges, plantain, maize, cassava, cocoyam and coconut. There are cash crops, which can be exported or sold domestically at high profit margins, such as oil palm at Akobima, coffee and cocoa at Dominase and Kyeakor.

Road Network

The district's road network is 478km, made up of 201km feeder roads, 76 km highway, earth roads 109km, internal roads made up of 29.57, gravel roads is 61.59km. Road transport is by far the dominant carrier of freight and passengers in the Municipality. Due to the high cost of road construction and maintenance, bad roads still form a greater proportion of our roads. Undeveloped and Inadequacy of minor arterial and collector roads also contribute to the problem of congestion especially at Mankessim on market days and on weekends.

Energy

Almost all the towns and villages in Mfantseman are linked to the national electricity grid. About 97% of the communities have access to electricity. The main challenge faced by the communities had to do with extension of electricity to newly developed settlements within the communities.

Health

Health care delivery is facilitated by the Municipal Health Directorate with the support of Religious Missions, private hands and NGOs. A total number of 814,020 persons has registered with the National Health Insurance Scheme. Comprising of 366,309 (45%) males and 447,711 females (55%).

The Municipality has a total of Thirty-Eight (38) health facilities consisting of Three (3) hospitals, Five (5) Health Centers, Three (3) Clinics, One (1) Polyclinic and Twenty-Six (26) CHPS Compounds. The Saltpond Government Hospital serves as basic referral center.

Malaria turned out to be at the top of the list of the top ten admission cases of Hypertension, Gastroenteritis and Colitis, Sepsis, Anemia, Respiratory Disorders, Typhoid Fever, Bacteria Sepsis of New Born, Persons Injured in Motor Vehicle Accident and Urinary Tract Infection.

Education

The Municipality has 86 public basic schools, 8 public Senior High schools and 42 Private Schools. The performance of 2024 BECE was 76.28 % as compared to the previous year's performance of 66.98%. The Municipality also has one Theological Seminary School for the Assemblies of God, Southern Ghana section at Kormantse.

Trade and Commerce

Industrial output is marketed in the various market centres at Saltpond, Anomabo, Biriwa, and Yamoransa with Mankessim as the main commercial hub. Where the sale of Agricultural and manufactured goods mostly takes place. There is also the distilling of sugarcane into gin at Enya. Commercial activities are actively and ably facilitated by financial institutions such as ADB Ltd, GCB Bank Ltd, Kakum Rural Bank, Sinapi Aba Trust, and Insurance Companies, among others, through the provision of loan facilities, trade credit and other ancillary financial services.

Water and Sanitation

The Mfantseman Municipal Assembly as part of its mandate is to ensure that the people have access to adequate potable water and convenient sanitation facilities, hence the construction of several boreholes, small town pipe systems at Dominase and Kyeakor and other institutional latrines. Water supply in the Municipality comes from two main sources, Brimso and Baifikrom. Over 170 boreholes have been constructed in the Municipality with two (2) Small Town Water Systems in Abeadze. Dominase and Kyeakor to supply water to other adjoining communities. There are about 99% of the population in the Municipality who have access to potable water.

Tourism

Historically, Mfantseman is the birthplace of Ghana; where the first political party, the United Gold Coast Convention (UGCC), was formed in 1947. It was one of the first habitats for Ghana's colonial masters and still possesses the remnants of several landmarks

and relics which hitherto serve as potential tourists sites. Among these many relics are: the first post office in Ghana, the office of the first political party in Ghana, UGCC and the Saltpond Oil Rig where crude oil was first exploited, Fort Amsterdam at Abandze built by the Netherlands in 1631-1638, and Fort William (Fort Anomabo) built by the British in 1753-1770 situated at Anomabo. Beach resorts are also operated at Saltpond, Abandze, Anomabo, Biriwa, Kuntu.

Tourism Sites in the Municipality



The First Post Office in Ghana at Saltpond

UGCC Headquarters (First Political Party in Ghana)



Fort Williams at Anomabo



Fort Amsterdam at Abandze

Environment

The Municipality generate 92.70 metric tonnes of refuse daily based on the standard figure of 0.5kg per capita per day. Even though, four (4) communities have been declared ODF in the year 2020, there is still evidence Indiscriminate defecation and disposal of waste along some the beaches which affect Public Health and Tourism in the Municipality.

The Municipality is endowed with rich natural resources such as Mica, Beryllium, Columbite-Tantalite, Tin, Clay, Feldspar, Lithium, Granite, Silica and Kaolin of commercial grade

and quantities. Feldspar at Ekurabadze and Anomabo, lithium at Saltpond, Kaolin at Abandze and Saltpond, Columbite and Tantalite at the Coastal belt between Cape Coast and Saltpond.

Key Issues/Challenges

- Inadequate support for social protection programs to cover all the vulnerable groups;
- Poor Road Infrastructures;
- Unengineered final disposal sites and indiscriminate dumping of refuse.
- Lack of maintenance of school buildings and logistical challenges for schools;
- Inadequate health and educational facilities;
- High unemployment among the youth leading to insecurity and other social vices;
- Inadequate access to portable water;
- Inadequate office space and poor condition of the office environment affect delivery of staff.

Key Achievements in 2025

1. Construction of 60 No. Lockable Stores at Anomabo 100% completed.



2. Construction of 2-Storey 36 No. Lockable Stores at Mankessim, 98% completed.



3. External Construction Works at the Integrated Bulk Market (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution) at Saltpond Ankaful, 85% completed.



4. Construction of 2 No. 90 Unit Stalls, 5 No. 48-Unit Open Sheds, 1 No. 20-Seater Toilet Facility with 10 Unit Bathrooms and External Works at Integrated Bulk Storage Market at Mankessim, 83% completed.
5. Construction of 20 No. Lockable Stores with Restaurant and Conference Block, Integrated Bulk Storage Market and Construction of 2 No. Market Sheds, Washrooms and External Works at Saltpond, 83% completed.
6. Construction of 2 Storey 30 No. Lockable Stores with Conference Hall, 48 No. Stalls (Block 'A') and 32 No. Stalls (Block 'B') 77% completed.
7. Construction of Double Seal Bituminous Road with Side Drains from Kuntu Junction to Kuntu Town – 3.80KM 88% completed.



8. Construction of 150mx1.50mx1.50m Storm Drain at Ankaful- Saltpond 100% completed.

Revenue and Expenditure Performance

The Revenue and Expenditure Performance report provides an overview of the Assembly's financial performance from 2023 to 2025, focusing on the analysis of revenue mobilization and expenditure trends from both internal and external sources. It compares budgeted figures with actual performance as at September 2025 to assess the level of achievement, efficiency in resource utilization, and adherence to budgetary provisions.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPTEMBER	% PERFORMANCE AS PER ITEMS AS AT SEPTEMBER
Property Rate	442,368.00	71,017.00	442,368.00	286,620.33	700,000.00	284,637.00	40.66	11.16
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	847,456.00	1,068,700.24	1,000,000.00	952,299.00	1,070,000.00	753,517.00	70.42	29.55
Fines	10,000.00	9,192.00	10,000.00	2,290.00	10,000.00	3,250.00	32.50	0.13
Licenses	500,000.00	382,569.08	500,000.00	444,639.30	650,000.00	581,418.00	89.45	22.80
Land	410,000.00	322,009.35	561,456.00	390,255.63	570,000.00	138,699.64	24.33	5.44
Rent	315,176.00	247,903.00	315,176.00	543,268.00	600,000.00	788,661.00	131.44	30.93
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	70.84	100.00
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TO-TAL	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	70.84	100.00
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The Internally Generated Fund (IGF) revenue performance shows a consistent improvement from 2023 to 2025. Total revenue increased from GH¢2,101,390.67 in 2023 to GH¢2,619,372.26 in 2024, and GH¢2,550,182.64 as of September 2025, representing 70.84% performance of the annual budget. Rent recorded the highest performance rate of 131.44%, while Land and Fines showed relatively low performance at 24.33% and 32.50% respectively. Overall, revenue generation trends indicate strong performance in key sources despite shortfalls in some areas.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% PER FOR MA NCE AS AT SEP TEM BER
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
IGF	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	70.84
Compensation of Employee	4,184,141.47	3,322,593.84	4,179,365.87	5,919,483.53	7,710,318.30	6,567,641.14	85.18
Goods and Service Transfer	89,000.00	48,692.61	143,000.00	0.00	150,000.00	46,389.89	30.93
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,642,132.07	1,117,971.47	4,504,204.47	1,593,295.04	20,755,542.46	6,855,463.44	33.03
DACF-MP	600,000.00	489,238.53	1,000,000.00	575,280.96	2,000,000.00	890,723.58	44.54

DACF-PWD	143,571.09	125,547.02	143,571.09	160,679.51	400,000.00	280,591.31	70.15
DACF-RFG	2,227,721.80	100,000.00	2,306,656.98	1,742,537.00	1,396,877.00	0.00	0.00
MAG	32,294.33	32,294.33	0.00	0.00	0.00	0.00	0.00
Secondary Cities	26,193,129.18	19,539,356.16	62,877,215.78	24,053,125.17	57,222,317.57	0.00	0.00
Other Transfers (UNICEF)	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
Other Donors (ATLANTIC LITHIUM)	0.00	0.00	1,700,000.00	379,596.00	1,970,000.00	0.00	0.00
TOTAL	40,651,989.94	26,892,084.63	79,713,014.19	37,073,369.47	95,235,055.33	17,190,992.00	18.05

Total revenue from all sources increased from GH¢26,892,084.63 in 2023 to GH¢37,073,369.47 in 2024, with GH¢17,190,992.00 realized as of September 2025, representing 18.05% of the annual target of GH¢95,235,055.33. Major contributors were Compensation of Employees (GH¢6,567,641.14; 85.18%) and IGF (GH¢2,550,182.64; 70.84%), while DACF–Assembly and DACF–MP recorded GH¢6,855,463.44 (33.03%) and GH¢890,723.58 (44.54%) respectively. However, transfers such as RFG, Secondary Cities, and Other Donors had no receipts within the period.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2023		2024		2025		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPTEMBER
Compensation of Employees	4,471,016.79	3,502,071.58	4,696,241.19	6,317,289.15	8,010,318.30	6,792,465.06	84.80
Goods and Services	7,124,392.23	3,957,706.22	10,526,983.54	6,167,293.37	10,757,902.02	2,456,654.46	22.84
Assets	29,056,580.92	6,385,195.60	64,489,788.46	36,336,936.56	76,466,835.01	4,280,566.85	5.60
TOTAL	40,651,989.94	13,844,973.40	79,713,013.19	48,821,519.08	95,235,055.33	13,529,686.37	14.21

Total expenditure decreased from GH¢48,821,519.08 in 2024 to GH¢13,529,686.37 as of September 2025, representing 14.21% of the annual budget of GH¢95,235,055.33. The highest spending was on Compensation of Employees (GH¢6,792,465.06; 84.80%), followed by Goods and Services (GH¢2,456,654.46; 22.84%), while Assets recorded the lowest performance at GH¢4,280,566.85 (5.60%).

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

The adopted policy objectives of Mfantseman Municipal Assembly include;

- To deepen participation in the decentralized process
- To increase the active participation of women/vulnerable/marginalized groups in governance at the district level
- To improve efficiency in IGF mobilization efforts
- To strengthen child protection and family welfare systems
- To promote gender equality at all levels of decision-making and development
- To support SMEs in business development to diversify and expand the tourism industry for economic development
- To provide modern market facilities
- To promote farming, livestock and poultry development for food security and incomes
- To reduce new cases of communicable diseases
- To improve environmental sanitation services and management
- To reduce environmental pollution
- To promote climate change resilience
- To improve planning for disaster prevention and mitigation
- To improve the efficiency and effectiveness of road infrastructure and services
- To improve security and beautification through street lighting
- To promote sustainable, spatially integrated, balanced and orderly physical development
- To improve the capacity of the staff of the Assembly
- To provide adequate residential and office accommodation for staff

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Internally Generated Income improved	Total IGF mobilized	2,525,000.00	2,101,390.67	2,829,000.00	2,619,372.26	3,600,000.00	2,550,182.64	4,002,500.00	4,402,750.00	4,843,025.00	5,327,327.50

	revenue collection and financial management.											
Compliance to planning and budgeting ensured	This shows how well the Assembly follows approved planning and budgeting guidelines and timelines.	% of expenditure kept within budget	100	100	100	100	100	75	100	100	100	100
Performance assessment improved	This shows that the Assembly's overall performance has	Percentage Score in DPA T/IV A	100	86	100	-	100	31	100	100	100	100

	improved in areas like planning, budgeting, and service delivery based on official assessments.											
Access to equity and affordable basic education ensured	This shows that all children, including those from poor or marginalized groups, are able to enroll and stay in	Number of school furniture supplied	1200	500	1000	100	100	0	1000	1000	1000	1000
		Number of school buildings constructed	3	0	3	0	3	0	3	3	3	3
		Number of needy but	30	0	30	0	30	20	30	30	30	30

	basic schools without financial barriers.	brilliant students supported										
Environmental sanitation ensured	Assesses whether adequate systems	Number of Disposal site created	50	16	60	0	10	4	10	10	10	10
	and practices are in place to manage waste and food hygiene in MMA	Number of vendors tested and certified	5000	3491	5000	3501	5000	2825	5000	5000	5000	5000
Appropriate social; protection systems and mea	Tracks whether there is established inclusive, and	Number of LEAP beneficiaries	300	176	500	163	500	163	600	300	300	300
		Number of benefi-	50	26	50	133	100	47	50	50	50	50

sure s im- ple- men- ted	re- spo- nsiv- e so- cial pro- tec- tion sys- tem s for chil- dren , PW Ds and the vul- ner- able in MM A.	ciar- ies of PL WD s										
		Nu mbe r of child right pro- tec- tion and pro- mo- tion cas es re- solv ed	80	59	-	52	-	25	-	-	-	-
Ac- cess to quali- ty heal- thca- re im- prov- ed	This en- sure s im- prov- eme- nts in the avail- abil- ity, af- ford- abil- ity, and quali- ty of heal- thca- re for the com- mu- ni- ties in MM A.	Nu mbe r of fa- cili- ties equi- ppe- d and fur- nish- ed	3	0	5	3	5		10	10	10	10

<p>Effective and efficient transport systems provided</p>	<p>Measures the extent of new road infrastructure developed to enhance economic activity and mobility in MMA</p>	<p>Kilometres of road paved</p>	<p>10km</p>	<p>5.2km</p>	<p>10</p>	<p>1.5km</p>	<p>10</p>	<p>3.8km</p>	<p>10km</p>	<p>10km</p>	<p>10km</p>	<p>10km</p>	<p>10km</p>
<p>Security and lighting system improved</p>	<p>This shows that streetlights and other safety measures have been improved to make</p>	<p>Number of streetlights installed and maintained</p>	<p>100</p>	<p>0</p>	<p>100</p>	<p>957</p>	<p>100</p>	<p>-</p>	<p>100</p>	<p>100</p>	<p>100</p>	<p>100</p>	<p>100</p>

	com- mu- ni- ties safe r and mor e se- cure , es- pe- ciall y at nigh t.											
Ena- bling busi- ness envi- ron- men- t en- han- ced	This sho ws that con- di- tions for do- ing busi- ness hav e im- prov ed thro ugh bet- ter in- fra- stru- ctur e, re- duc ed bar- ri- ers, and sup- port for local en-	Nu mbe r of busi- nes ses sup- port ed cou nsell ing, fi- nan- cial sup- port, prod uct mar- ket- ing, rec- ord kee ping etc	200	16	200	-	200	-	100	100	200	200

	ter- pris es.											
Cli- mat e re- late d and eve nt dis- as- ter re- duc ed	This sho ws that the im- pact and fre- que ncy of floo ds, drou ghts , and othe r cli- mat e-re- late d dis- as- ters hav e de- crea sed thro ugh bet- ter pre- ven- tion and re- spo nse mea- sure s.	Nu mbe r of sen- siti- za- tion and re- lief servi- ces train- ing or- gani- zed	15	11	25	18	35	25	4	4	4	4
		Vic- tims of dis- as- ter sup- port ed	100	-	150	-	150	20	100	100	100	100

Revenue Mobilization Strategies

The Assembly intends to realize for 2026 Internally Generated Fund a revenue projection of GH¢4,002,500.00. The Assembly will embark on the following strategies for the following sources:

1. Rates (Property Rates)

The strategies under property rates aim to broaden the revenue base and ensure up-to-date information for accurate billing:

- **Data Collection in Unvalued Property Areas:** The Assembly will gather data from communities or zones that have not been previously valued using municipal estimates. This helps to identify new properties and increase the billing base.
- **Frequent Data Updates:** Continuous updating of property data ensures that changes such as new constructions, renovations, or ownership transfers are captured, leading to accurate and fair billing.
- **Adoption of Digital Payment Systems:** Introducing electronic payment platforms makes it easier for ratepayers to settle their bills, reduces leakages, and enhances accountability.
- **Public Education and Sensitization:** Through town hall meetings and community information centers, citizens are educated on the importance of paying property rates and how the revenue benefits local development.

2. Lands

These strategies focus on improving land revenue collection and compliance with building regulations:

- **Provision of Logistics for Task Force Operations:** A dedicated vehicle and necessary tools will be provided to the municipal task force to facilitate effective monitoring and enforcement of land-use regulations.

- **Granting Moratorium for Permit Regularization:** Developers who have built without permits will be given a three-month grace period to regularize their documentation. This encourages compliance and increases internally generated funds (IGF) through permit fees.

3. Licenses

Strategies for licenses emphasize collaboration, simplification, and modernization of payment systems:

- **Collaboration with the Business Advisory Centre (BAC):** The Assembly will work with the BAC to promote business registration and compliance at reasonable rates, helping small enterprises formalize their operations.
- **Engagement with Trade Associations:** Regular visits to associations such as mechanics, dressmakers, and hairdressers provide opportunities to explain payment modalities and encourage voluntary compliance.
- **Issuing Embossment Stickers:** Businesses will receive unique identification stickers, which enhance monitoring, visibility, and enforcement.
- **Digital Payment Systems:** Introducing online or mobile payment options will make it easier for business owners to pay their licenses conveniently and transparently.

4. Rent

These strategies ensure proper management and accountability of assembly-owned properties:

- **Signing Tenancy Agreements:** All tenants occupying Assembly properties will have formal tenancy agreements to prevent disputes and ensure rent obligations are clearly defined.
- **Digital Payment Adoption:** Rent collection will be streamlined through digital platforms to minimize cash handling and ensure prompt remittance.

- **Regular Engagement with Tenants:** Periodic meetings with tenants will strengthen relationships, promote cooperation, and address concerns that may hinder rent payment.

5. Fees and Fines

These measures target efficiency, compliance, and enforcement:

- **Unannounced Inspections:** Marketplaces and transport terminals will be inspected regularly to ensure traders and drivers have valid tickets and permits.
- **Collaboration with Magistrate and Solicitor:** Swift prosecution of defaulters will be pursued in partnership with legal authorities to enforce compliance.
- **Appeals through Transport Unions:** Working with transport unions ensures drivers comply with sticker and embossment regulations.
- **Completion of By-Laws Gazetting:** The Assembly will finalize the gazetting of its by-laws to provide a legal basis for enforcing fees and fines, ensuring all actions are lawful and transparent.

6. Revenue Collectors

Strategies here focus on performance management, motivation, and accountability:

- **Target Setting:** Clear targets will be assigned to collectors based on areas or revenue types, ensuring accountability and performance measurement.
- **Capacity Building:** Regular training sessions will equip collectors with communication skills, community engagement techniques, and knowledge of current fee-fixing resolutions.
- **Performance Monitoring:** Underperforming collectors will face corrective measures, ensuring everyone contributes effectively.
- **Recognition and Motivation:** Best-performing collectors will be rewarded annually to boost morale and encourage dedication.
- **Monitoring and Validation Team:** A specialized team will oversee and validate collections to prevent misappropriation and ensure accurate reporting.

7. Sub-Structures and Rate Payers

These strategies focus on community participation and decentralization:

- **Empowering Sub-Structures:** Local councils and units will be strengthened to collect night tolls and other ceded revenues under Assembly supervision, ensuring coverage across all communities.
- **Community Sensitization:** Using information centers, the Assembly will educate citizens about their civic responsibilities, emphasizing the link between revenue payment and local development.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

Management and administration seeks to provide accountable, transparent, managerial, technical and administrative services to the other departments and units and all other stakeholders for the attainment of government's development agenda of improving the quality of life of all citizens in the Municipality.

Budget Programme Description

Management and Administration are to coordinate and ensure provision and management of general administrative services in an efficient, effective and fiscally prudent manner.

The Programme entails the provision of administrative services, and logistical support for efficient and effective operations of Mfantseman Municipal Assembly. It ensures efficient management of the resources of the Municipality as well as promoting cordial relationships with key stakeholders.

There are seven (7) Budget Sub Programmes under this Budget Programme.

- General Administration
- Finance and Audit
- Human Resource Unit
- Planning, Co-ordination and Statistics
- Budgeting and Rating

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Sources of funding for implementation of this sub-programme are the GoG, DACF, DACF-RFG and other Donor. Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public. Under this sub programme,

total staff strength of Eighty-Seven (87) will carry out the implementation of the sub-programme. This comprises of both GOG and IGF staff.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of times	4	3	4	4	4	4
Office supplies and consumables procured	Number of times	4	3	4	4	4	4
Provision made for information, education and communication	Number of times	2	3	4	4	4	4
Official and national celebrations held	Number of times	2	2	2	2	2	2
Programmes and projects monitored and evaluated	Number of times in a year	4	3	4	4	4	4
Administrative and technical meetings Organized	Number of meetings held	4	3	4	4	4	4
Office Furniture and Fittings and other Logistics for Zonal Councils catered for	Number of times	4	4	4	4	4	4
Traditional Council support & Festival	Number of times in year	1	1	1	1	1	1
Citizen participation in local governance	Number of town hall	4	3	4	4	4	4

	meetings held						
Annual plans and budget prepared, approved and submitted	Composite budget prepared and approved by	29th October	-	31st October	31st October	31st October	31st October
	Fee-fixing resolution approved and gazetted by	30th December	-	30th December	30th December	30th December	30th December
	Procurement plan prepared and approved by	29th Nov.	-	29th Nov.	29th Nov.	29th Nov.	29th Nov.
Official vehicles serviced and maintained	Number of times in a year	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Landed properties in the Municipality valued	Communities to be covered	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Community Self helped projects supported	Number of communities supported	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Official accommodation and offices renovated	Number of offices and bungalow renovated	-	-	4	4	4	4
Provision for Utility and Subscriptions made	Number of times in a year	12	12	12	12	12	12
Provision for monitoring and evaluation for GSCSP catered for	Amounted allocated	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal management of organization-	
Official and National celebrations	
Monitoring and Evaluation Programmes and projects	
Administrative and technical meetings	
Legislative enactment and oversight	
Plan and budget preparation	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Legal Services	
Support to traditional authorities	
MPs programmes and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program operations and major services delivered include: keeping and publishing of 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. It also ensures compliance to Public Financial Management (PFM) and other relevant regulation assured judicious use of resources and attain value for money. The sub-programme is manned by Thirty-Five (35) officers comprising of Accountants, Revenue Collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The Budget Sub-Programme will be achieved through effective financial planning, prudent resource management, and strict adherence to the Public Financial Management Act, 2016 (Act 921) and other relevant regulations.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate logistics for revenue mobilization, delayed fund releases and auditing activities.

Table 7: Budget Sub-Programme Results Statement

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

Provision made for Local Consultancy Services	Amount allocated for	348,355.20	112,670.87	284,489.76	-	-	-
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Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Local Consultancy services	

SUB-PROGRAMME 1.3 Human Resource Management

- To develop and maintain decentralized human resource management system.
- To manage effectively the human resources to implement effective and efficient policies, programme and projects of government.
- To implement performance management system.

Budget Sub-Programme Description

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

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

The Human Resource Management Sub-Programme will be achieved through strategic capacity building, effective staff management, and the use of modern human resource systems to enhance productivity and organizational efficiency at the Assembly.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of times	4	2	4	4	4	4
Provision for staff training and skill development made	Number of training organised	4	2	4	4	4	4
Provision made for Administrative Expenses to the HR Department	Amount allocated for	-	-	7,703.00	-	-	-

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization	
Staff Training and skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plan and Monitoring & Evaluation Plan.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The officers responsible for delivering the sub-programme are Three (3) Development Planning Officers and Three (3) Statistics. The main funding source of this sub programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate socio- economic data for effective participatory planning, monitoring and evaluation.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of times	4	4	4	4	4	4
Data base on properties in the Municipality updated	Numbers of communities	10	-	10	10	10	10
Provision made for Administrative Expenses to the Statistics Department	Amount allocated for	-	3,000.00	7,703.00	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To deepen political and administrative decentralization.

Budget Sub- Programme Description

The sub-programmes ensure the formulation of bye-laws and the implementation of these bye-laws. It also ensures adherence of government policies at the local level.

The following departments collaborate to make the sub-programme functional: central administration and human resource.

The Assembly members constitute the workforce of this sub-programme. The number of Assembly members is fifty-four (54) including Member of Parliament and Municipal Chief Executive. The sub-programme is funded by internally generated fund (IGF), DACF and DDF capacity grant.

The major challenges hindering the efforts of this sub-programme is inadequate logistics.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organise Statutory Sub-Structure, Executive Committee and General Assembly meetings.	Statutory sub-structure, executive committee and general assembly meetings organised	3	2	3	3	3	3
Organise Audit committee meetings	Audit Committee meetings organised	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

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

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

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

The various organization units and departments involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eight (8) from the Social Welfare & Community Development Department, fifteen (15) Environmental Health Unit and three (3) staff from the birth & death registry with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

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

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

The Education and Youth Development Sub-Programme will be achieved through effective coordination, infrastructure development, and youth empowerment initiatives aimed at improving access to quality education and promoting youth development across the Municipality.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of Times	4	0	4	4	4	4
BECE ,Mock, STME and my First Day at School	Number of times in a year	1	1	1	1	1	1
Provision for development of youth, sports and culture	Amount Budgeted	-	-	-	-	-	-
Brilliant but needy students supported	Number of students supported	11	-	100	100	100	100
1 No.3 unit classroom Block completed at Saltpond	% of Work Done	70	70	100	100	100	100
1 No.3 unit classroom Block completed at Biriwa	% of Work Done	35	35	100	100	100	100
School Buildings and other Assembly Properties Maintained	Number properties maintained	District wide	3	District wide	District wide	District wide	District wide

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal management of organization	Construct and Furnishing of 1No. 6 Unit Classroom Block with Ancillary facilities at Towoboase-Abankrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Construct and Furnishing of 1No. 3 Unit Classroom Block with Ancillary Facilities at Saltpond Lower Town
	Construct 1No. 2 Unit KG Block with Office and Store at Nkramofokrom
	Completion of 1 No. 3 -Unit Classroom Block with ancillary facilities at Saltpond
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Biriwa
	Completion of 1 No. 6 units Classroom Blocks at Mfantsiman Girls
	Completion of 1 No. 3 Unit classroom Blocks at Biriwa
	Construction of 1No. 6 Unit Classroom Block with Ancillary Facilities at Mankessim
	Construction of 1No. 6 Unit Classroom Block with Ancillary Facilities at Anomabo
	Construction 1No. 3 Unit Classroom Block with Ancillary facilities at Mankessim
	Construction of 1No. 2 Unit KG Block with Office and Store at Biriwa
	Procure 700 No. Hexagonal tables and chairs for KG schools
	Procure 1000 No. Dual Desks for lower primary schools
	Procure 1000 No. Dual Desks for upper_ primary schools
	Procure 1600 No. Mono Desks for JHS
	Procure 338 No. tables and Chairs for Basic School teachers

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure sustainability, equitability and easy accessibility to health care services

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and hygiene and in the metropolis. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the metropolis. It also seeks to coordinate the works of health facilities and community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The Public Health aims at facilitating improved good hygiene practices among the urban dwellers in the Metropolis. It provides, supervises and monitors the execution of public health and hygiene relate activities. It also aims at empowering individuals and communities to analyse their public health and hygiene conditions and take collective action to change the situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the metropolis including horses, cattle, sheep and goats, domestic pets and poultry.

The **Public Health Sub-Programme** will be achieved through effective coordination of health promotion, disease prevention, and sanitation initiatives aimed at improving the overall health and hygiene of residents within the Metropolis.

Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis. Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of organization	Number of Times	4	3	4	4	4	4
HIV and Malaria Campaign	Number of Campaign programmes Organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construct and Furnish CHPS Compound with Accommodation for Nurses at Amissakrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Construct and Furnish CHPS Compound with Accommodation for Nurses at Baifikrom
Public Health Services	Construct and Furnish CHPS Compound with Accommodation for Nurses at Kwesi Ansa
	Construct and Furnish CHPS Compound with Accommodation for Nurses at Egyaa
	Construction of 8-unit W/C toilet facility at Landing beach market

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Gender empowered and mainstreamed	Number of sensitization, home visits, and outreach carried out	-	-	50	50	50	50
Social intervention programmes implemented	Number of LEAP beneficiaries	133	47	100	100	100	100
	Number of LEAP beneficiaries	163	163	600	300	300	300
Child rights promoted and protected	Number of child management cases resolved	52	25	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowered and mainstreamed	
Social intervention programmes	
Child rights promotion and protection	
Public Education and Sensitization on Mental Health	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the Municipal Birth and Death Registry with funds from GoG transfers. The total staff strength stands at three (3). The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality catered for	No. reduced from twenty (45) to ten (10) working days.	10	21	15	15	15	15

Provision made for Issuance of Burial Permits	Reduction in time for issuance of permit	1	1	1	1	1	1
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Issuing of true certified copy of entries of Births and Deaths in the improved	
Issuance of Burial Permits	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. Other activities include;

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

Under this program, the staff strength is fifteen (15). Sources of funding include; IGF, GOG and DACF with challenges such as inadequate office, logistics such as vehicle for timely response to the scene of disaster and sensitization.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of the organization	Number of times	4	2	4	4	4	4
National Fumigation exercise provided for	Number of fumigations made	4	3	4	4	4	4
Sanitation improvement package catered for	Number of fumigations in a year	4	4	4	4	4	4
Acquisition and registration of Land for Public Cemetery at Ewoyaa and other Assembly projects	Clearing, pushing and compacting of final Disposal site	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Construction of 12-unit w/c toilet facility at Mankessim market
Environmental sanitation Management	
Solid waste management	
Liquid waste management	
Procurement of office equipment and logistics	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure effective implementation of the Local Government Service Act L.I. 1961.
- To promote a sustainable, spatially integrated and orderly development of human settlement for socio-economic development
- To implement Land use and administration project in the Municipality
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems

Budget Programme Description

This programme seeks to address the structural and transportation needs of the organization and stakeholders. Notably among them are assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects, assist to provide the layout for buildings for improved housing layout and settlement, facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality, the provision of good and accessible roads as well as the management of existing roads in the municipality. Physical and spatial planning, urban roads and works are the departments responsible for this programme. The staff strength of Thirteen (13). Sources of funding of this programme is IGF, GOG, DACF, DACF-RFG and GSCSP. The programme is bedeviled with inadequate office space and lack of logistics such as designated vehicles for monitoring and supervision the of the Programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers and Internal Generated Fund which go to the benefit of the entire citizenry in the Municipality. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	2		4	4	4	4
Provision for street naming and property address system made	Number of Street Named and Properties Addressed	-	-	1,000 and 50,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties	1,000 and 50,000 Properties
Administrative Expenses of the Spatial Planning Department	Amount Allocated	8,136.54	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	

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

Budget Sub-Programme Objective

- To exercise municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties
- Ensure sustainable financing of investment, operation and maintenance of water service

Budget Sub-Programme Description

Public works, rural housing and water management sub - programme is solely manned by the Public Works unit. This sub programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The unit formulate maintenance and repairs policy and plans, within the contest of national policy framework, on public assets.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Facilitate the construction, repair and maintenance of public buildings and, other facilities in the Municipality;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical, consultancy services and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by nine (9) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and lack of designated vehicle for activities of the department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	Completion of 1 No. Community Centre at Egyrifa
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Completion of 1 No. Office Complex at Saltpond
	Construction of 1 No. Community Centre at Dudze
	Construction of 1 No. Community Centre at Biriwa
	Construction of 1 No. Community Centre at Anafo Mankessim

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The objective of this sub program to;

- Ensure sustainable development and management of the transport sector

Budget Sub Programme Description

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the municipality. The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts.

With staff strength of one (1), this sub programme is carried out by the Department of Urban Roads of the Assembly. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, District Development Fund and Ghana Secondary Cities Support Projects among others. The challenges that underpin this sub programme are inadequate funds, unreliable climatic condition and external interference from the public. The general public are the beneficiaries of this sub programme.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	4	2	4	4	4	4
Bituminous Surfacing of Kuntu Junction to Kuntu Township (3.8 Km) (UDG 4)	% of work done	60	100	100	100	100	100
Construction of 150mx1.5mx1.5m storm drain at Ankaful-Saltpond	% of work done	-	100	100	100	100	100
External Construction works at Mankessim (Site Preparation and Clearance, Access	% of work done	67	85%	100	100	100	100

Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDD-3-Lot 2							
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	Paving of Anomabo Market (2,541 metre sq.)
	Reshaping and double seal bituminous surfacing of Biriwa Roads (1km)
	Paving of Asabee Market at Mankessim (2,634 metre sq.)
	External construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDG 3-Lot 2

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

This programme seeks to create an enabling environment that will empower individuals' and organizations to create jobs and improve their lives;

To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

Budget Programme Description

The Programme is delivered through the Office of the Business Advisory Centre, Rural Technology Facility and Co-operatives and the department of Agriculture with funding from GoG transfers, Internal Generated Fund, DACF, GSCSP. Their services include; advising on the provision of credit for micro, small-scale and medium scale enterprises, assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups, Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries, offering business and trading advisory information services mainly for the Trade, Tourism and Industrial Development. The department of Agriculture also deliver services such as promoting extension services to farmers, assisting and participating in on-farm adaptive research, lead the collection of data for analysis on cost effective farming enterprises, advising and encouraging crop development through nursery propagation assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization hinder the effectiveness of this programme. This programme is carried out by a staff strength of fourteen (17) aside the Trade and Industry staff.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre, Rural Technology Facility and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Internal Generated Fund and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the

department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	4	2	4	4	4	4
Artisans groups and professionals trained	Number of groups and professionals trained	80	0	200	200	200	200
Introduction of SMEs to Banks made	Number of businesses registered	-	0	50	50	50	50
Legal registration of small businesses facilitated	Number of small businesses registered	252	6	50	50	50	50
Compensation for Project affected persons under GSCSP	Number of time paid	Once	Once	Once	Once	Once	Once
60 unit lockable stores constructed at Anomabo	% of work done	95	100	100	100	100	100
Construction of 600M Fencing with 1M High Blockwork and 2M Chain Link, 20 Lockable Stores, Supply and Installation	% of work done	100	100	100	100	100	100
Construction of 20 No.Lockable Shop, Restaurant and Conference Hall and Market Sheds, Washroom and External Works at Asabee Market	% of work done	-	83	100	100	100	100
Redevelopment of Saltpond Market consisting of 50 No. Lockable Stores, Paving of Market Area, Drainage	% of work done	77	-	100	100	100	100

Works, 1 No. Butcher Shop, 6 No. Open Sheds, Conference Hall and External Works (UDG-4)							
Construction of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage is	% of work done	60	83	100	100	100	100
Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	% of work done	78	98	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of Organization	Construction of a 24 Hour Economic Market at Mankessim
Promotion of small, medium and large-scale enterprise	Construction of 40 No. lockable shops, restaurant and Conference hall at bulk storage market construction of 2.No.Market Sheds, washroom and External works at Asabee Market
Trade Development and Promotion	Construction of 2No. 90units stalls, 5No. 48unit open sheds, 1No. 20 seater toilet facility with 10 unit bathrooms and external works at Mankessim integrated bulk storage market
	Redevelopment of Saltpond Market consisting of (50) No. Lockable stores, Paving of Market Area, Drainage works, (1) No. Butcher shop, (6) No. open sheds, Conference hall and external works (UDG 4)
	Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty (20) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of Organization	Number of times	2	3	4	4	4	4
FBO trained on post-production management increased	Number of FBOs trained	2	1	3	5	5	8

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Production and acquisition of improved agricultural inputs	
Extension Services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies. Other activities include;

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

Sources of funding include; IGF, GOG and DACF with challenges such as inadequate office, logistics such as vehicle for timely response to the scene of disaster and sensitization.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal management of the organization	Number of times	2	3	4	4	4	4
Disaster Prevention and Management	Number of Communities sensitized	18	25	70	70	70	70
Nursing and Planting of Trees catered for	Number of Trees Nursed and Planted	300	-	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of Boreholes for 14 No. selected Communities within Mfantseman Municipality
Disaster Management	Construction of Boreholes for 11 No. selected Communities within Mfantseman Municipality
Information, education and education	Procurement of relieve items for Disaster victims

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Bituminous Surfacing of Kuntu Junction to Kuntu Township (5.2 Km) (UDG 4)	Sikasem Company Limited	88%	7,280,187.75	4,946,067.34	2,334,120.41	2,334,120.41			
2		External Construction works at Mankessim (Site Preparation and Clearance, Access Road, Box Culvert, U-Drain, Electrical Installation and External Water Supply and Distribution)-UDD-3-Lot 2	Evedor Company Limited	85%	4,641,079.72	3,218,720.79	1,422,358.93	1,422,358.93			

3		Construction of 2 No. 90 Units Stalls, 5 No. 48 Unit Open Sheds, 1 No. 20-Seater Toilet Facility with 10 Unit Bathrooms and External Works at Mankessim Integrated Bulk Storage Market	Bea-Newt	83%	9,778,942.35	6,903,450.38	2,875,491.97	2,875,491.97			
4		Construction of 60 No. Lockable Stores at Anomabo	Sarbert Investment Limited	95%	7,345,554.51	5,731,903.60	1,585,444.06	1,585,444.06			
5		Bitumen Surfacing of Jatt Base – Ahenfie Street (0.425Km), Pentecost Street (0.20Km) Yamoransa	Malsons Ltd	100	2,132,010.48	1,515,023.17	616,987.31	616,987.31			
6		Construction of 40 No. Lockable Shop, Restaurant and Conference Hall and	Sikasem Company Limited	83%	10,146,678.60	7,288,488.03	2,858,190.57	2,858,190.57			

		Market Sheds, Washroom and External Works at Asabee Market									
7		Redevelopment of Saltpond Market consisting of 50 No. Lockable Stores, Paving of Market Area, Drainage Works, 1 No. Butcher Shop, 6 No. Open Sheds, Conference Hall and External Works (UDG-4)	Sika Sem Company Limited	77%	9,915,026.74	4,971,511.57	4,943,515.17	4,943,515.17			
8		Construction of 2no. 90Unit Stalls, 5no. 48Units Open Sheds, 1no. 20-Seater Toilet Facility with 10-Unit Bathrooms and External Works at	Bea-Newt Company	83%	9,778,942.35	7,636,866.29	2,142,076.06	2,142,076.06			

		Mankessim Integrated Bulk Storage is									
9		Construction of Two (2) Storey Thirty-Six (36) No. Lockable Stores at Mankessim-Lot 1	Kontraata	77%	6,566,428.20	5,343,816.65	1,222,611.55	1,222,611.55			
10		Construction of 150mx 1.5x1.5m Storm Drain At Ankaful-Saltpond		100%	528,264.10	468,087.30	60,176.80	60,176.80			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Market	Paving of Anomabo Market (2,541M sq)	GSCSP	2,734,146.00	Full Feasibility Studies
2	Construction of Market	Paving of Asabee Market (2,634m sq)	GSCSP	2,844,296.00	Full Feasibility Studies
3	Construction of Roads	Reshaping and double seal Bituminous surfacing of Biriwa road (1km)	GSCSP	3,628,476.00	Full Feasibility Studies
4	Construction of Market	Construction of a 24 Hour Economic Market at Mankessim	DACF	11,473,192.03	Full Feasibility Studies
5	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Amissakrom	DACF	1,002,689.33	Full Feasibility Studies
6	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Baifikrom	DACF	1,002,689.33	Full Feasibility Studies
7	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Kwaikrom	DACF	1,200,000.00	Full Feasibility Studies
8	Construction of Health facility	Construct and furnish CHPS Compound with accommodation for Nurses at Egyaa	DACF	1,200,000.00	Full Feasibility Studies

9	Construction of school	Construct and furnishing of 1 No. 6 unit classroom block with ancillary facilities at Towoboase-Abankrom	DACF	790,444.00	Full Feasibility Studies
10	Construction of school	Construct and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Saltpond Lower Town	DACF	623,124.00	Full Feasibility Studies
11	Construction of school	Construct 1 No. 2 unit KG Block with office and store at Nkramofokrom	DACF	634,352.00	Full Feasibility Studies
12	Construction of school	Construct and furnishing of 1 No. 6 unit classroom block with ancillary facilities at Anomabo	DACF	900,000.00	Full Feasibility Studies
13	Construction of school	Construct and furnishing of 1 No. 3 unit classroom block with ancillary facilities at Mankessim	DACF	813,722.57	Full Feasibility Studies
14	Construction of school	Construct 1 No. 2 unit KG Block with office and store at Biriwa	DACF	800,000.00	Full Feasibility Studies
15	Construction of school	Construct and furnishing of 1 No. 6 unit classroom block with ancillary facilities at Mankessim	DACF	966,214.00	Full Feasibility Studies
16	Construction of Boreholes	Construction of Boreholes for 11 No. selected Communities	DACF	1,870,000.00	Full Feasibility Studies

		within Mfantseman Municipality			
17	Construction of Boreholes	Construction of Boreholes for 14 No. selected Communities within Mfantseman Municipality	DACF	2,513,722.57	Full Feasibility Studies
18	Construction of toilet	Construction of 8-unit w/c toilet facility at Landing beach market, Saltpond	DACF	450,000.00	Full Feasibility Studies
19	Procurement of school chairs and tables	Procure 700 No. hexagonal tables and Chairs for KG schools	DACF	1,160,832.26	Full Feasibility Studies
20	Procurement of school desks	Procure 1000 No. dual desks for lower primary schools	DACF	773,888.17	Full Feasibility Studies
21	Procurement of school desks	Procure 1000 No. dual desks for upper primary schools	DACF	994,999.08	Full Feasibility Studies
22	Procurement of school desks	Procure 1600 No. Mono Desks for JHS	DACF	1,061,332.35	Full Feasibility Studies
23	Procurement of school chairs and tables	Procure 338 No. tables and chairs for basic school teachers	DACF	598,224.95	Full Feasibility Studies
24	Construction of toilet	Construction of 12-unit w/c toilet facility at Mankessim market	IGF	800,000.00	Pre-Feasibility Studies

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,470,112		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	85,421,356	544,490		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	128,790		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	304,236		
310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,200,773		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	280,967		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	8,817,621		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,587,333		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,500,965		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,595,184		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	8,329,504		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,395		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,383,723		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	49,642		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	76,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	754,117		
640101 640101 - Improve human capital development and management	0	29,367,503		
Grand Total ¢	85,421,356	85,421,356	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
199 02 00 001 24				
Finance, ,	85,421,356.41	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 REVENUE SOURCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	81,418,856.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,960,112.00	0.00	0.00	0.00
1331002 DACF - Assembly	40,391,081.06	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	922,840.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,026,390.80	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	25,798,568.55	0.00	0.00	0.00
<i>Output</i> 0003 rates				
Development Levy	730,456.00	0.00	0.00	0.00
1413001 Property Rate	725,456.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	1,120,541.00	0.00	0.00	0.00
1423001 Markets Tolls	534,541.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	13,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	4,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	150,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	70,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	250,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	40,000.00	0.00	0.00	0.00
1423867 Road Block Fees	1,000.00	0.00	0.00	0.00
1423871 Tendering Fees	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 fines				
General Negligence Related Fines	10,000.00	0.00	0.00	0.00
1430001 Court Fines	3,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	3,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 land				

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
Development Levy	590,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	60,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	450,000.00	0.00	0.00	0.00
<i>Output</i> 0007 rent	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	800,900.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415017 Parks	20,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	50,400.00	0.00	0.00	0.00
1415041 Housing Rent	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	700,500.00	0.00	0.00	0.00
<i>Output</i> 0008 License	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	750,103.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422008 Business Centers	60,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	25,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	40,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	15,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	60,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	2,000.00	0.00	0.00	0.00
1422051 Millers	7,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	50,000.00	0.00	0.00	0.00
1422111 Abattior	1,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422114 Butchers license	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422130 Transport unions	35,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422138 Publishing House	3,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
1422176 Building Materials	30,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422179 Carpentry and Joinrey Service Licence	2,000.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	5,000.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	500.00	0.00	0.00	0.00
1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	10,000.00	0.00	0.00	0.00
1422196 Cooking/Household Utensil Sales Licence	4,000.00	0.00	0.00	0.00
1422197 Body Care Products Licence	5,000.00	0.00	0.00	0.00
1422199 Dog Licence	100.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	2,500.00	0.00	0.00	0.00
1422205 Electrical Appliances Licence	13,000.00	0.00	0.00	0.00
1422207 Electronic/Home Appliances/Shops Licence	8,000.00	0.00	0.00	0.00
1422213 Fabric Dealers Sales Licence	5,000.00	0.00	0.00	0.00
1422215 Fishing Nets and Accessories Dealers Licence	500.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	30,000.00	0.00	0.00	0.00
1422220 Glass Sellers (Tinted /Plain) Licence	1,503.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1422225 Jewellery Shops Licence	2,500.00	0.00	0.00	0.00
1422229 Media Houses Licence	8,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	7,000.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	12,000.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	1,000.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	8,000.00	0.00	0.00	0.00
1422273 Boutiques	10,000.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	1,500.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	1,500.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	3,000.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	50,000.00	0.00	0.00	0.00
1422288 Waste Management Companies	8,000.00	0.00	0.00	0.00
Grand Total	85,421,356.41	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	85,421,356	85,918,809	86,275,570
Management and Administration	0	0	0	13,988,667	14,067,159	14,128,554
SP1: General Administration	0	0	0	12,323,846	12,396,341	12,447,085
21 Compensation of employees [GFS]	0	0	0	7,249,465	7,321,959	7,321,959
211 Child Education Grant (Foreign Mission)	0	0	0	7,249,465	7,321,959	7,321,959
21110 Established Post	0	0	0	6,739,465	6,806,859	6,806,859
21111 Non Established Post	0	0	0	400,000	404,000	404,000
21112 Child Education Grant (Foreign Mission)	0	0	0	110,000	111,100	111,100
22 Use of goods and services	0	0	0	4,934,382	4,934,382	4,983,725
221 Vehicle Registration	0	0	0	4,934,382	4,934,382	4,983,725
22101 Value Books	0	0	0	414,935	414,935	419,085
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	1,691,829	1,691,829	1,708,747
22106 Maintenance of Office Equipment	0	0	0	215,000	215,000	217,150
22107 Training, Seminar and Conference Cost	0	0	0	1,436,418	1,436,418	1,450,782
22109 Special Services	0	0	0	1,081,200	1,081,200	1,092,012
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
22113 Insurance Premium	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	140,000	140,000	141,400
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	141,400
SP2: Finance and Audit	0	0	0	544,490	544,490	549,935
22 Use of goods and services	0	0	0	544,490	544,490	549,935
221 Vehicle Registration	0	0	0	544,490	544,490	549,935
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22108 Local Consultants Commission (Individuals)	0	0	0	284,490	284,490	287,335
SP3: Human Resource Management	0	0	0	756,099	759,357	763,660
21 Compensation of employees [GFS]	0	0	0	325,840	329,098	329,098
211 Child Education Grant (Foreign Mission)	0	0	0	325,840	329,098	329,098
21110 Established Post	0	0	0	325,840	329,098	329,098
22 Use of goods and services	0	0	0	430,259	430,259	434,562
221 Vehicle Registration	0	0	0	430,259	430,259	434,562
22105 Vehicle Registration	0	0	0	20,395	20,395	20,599
22107 Training, Seminar and Conference Cost	0	0	0	409,864	409,864	413,963
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	304,232	306,971	307,275
21 Compensation of employees [GFS]	0	0	0	273,837	276,575	276,575
211 Child Education Grant (Foreign Mission)	0	0	0	273,837	276,575	276,575
21110 Established Post	0	0	0	273,837	276,575	276,575

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,395	30,395	30,699
221 Vehicle Registration	0	0	0	30,395	30,395	30,699
22105 Vehicle Registration	0	0	0	30,395	30,395	30,699
SP5: Legislative Oversight	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	60,000	60,000	60,600
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	22,299,309	22,309,021	22,522,302
SP2.1 Education, youth & sports and Library services	0	0	0	12,096,149	12,096,149	12,217,110
22 Use of goods and services	0	0	0	296,615	296,615	299,581
221 Vehicle Registration	0	0	0	296,615	296,615	299,581
22105 Vehicle Registration	0	0	0	60,192	60,192	60,794
22106 Maintenance of Office Equipment	0	0	0	236,423	236,423	238,787
28 Other expense	0	0	0	390,000	390,000	393,900
282 Dividend Paid By SOEs	0	0	0	390,000	390,000	393,900
28210 Dividend Paid By SOEs	0	0	0	390,000	390,000	393,900
31 Non Financial Assets	0	0	0	11,409,534	11,409,534	11,523,629
311 WIP - Laboratories	0	0	0	11,409,534	11,409,534	11,523,629
31112 WIP - Laboratories	0	0	0	6,820,257	6,820,257	6,888,459
31131 Fuel Tanks	0	0	0	4,589,277	4,589,277	4,635,170
SP2.2 Public Health Services and management	0	0	0	5,157,655	5,157,655	5,209,232
22 Use of goods and services	0	0	0	568,378	568,378	574,062
221 Vehicle Registration	0	0	0	568,378	568,378	574,062
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	192,692	192,692	194,619
22107 Training, Seminar and Conference Cost	0	0	0	275,686	275,686	278,443
31 Non Financial Assets	0	0	0	4,589,277	4,589,277	4,635,170
311 WIP - Laboratories	0	0	0	4,589,277	4,589,277	4,635,170
31112 WIP - Laboratories	0	0	0	4,589,277	4,589,277	4,635,170
SP2.3 Environmental Health and sanitation Services	0	0	0	3,171,849	3,171,849	3,203,567
22 Use of goods and services	0	0	0	1,831,849	1,831,849	1,850,167
221 Vehicle Registration	0	0	0	1,831,849	1,831,849	1,850,167
22101 Value Books	0	0	0	280,000	280,000	282,800
22102 Utilities	0	0	0	1,451,849	1,451,849	1,466,367
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
272 Social Assistance Benefits in Cash	0	0	0	40,000	40,000	40,400
27211 Social Assistance Benefits in Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,300,000	1,300,000	1,313,000
311 WIP - Laboratories	0	0	0	1,250,000	1,250,000	1,262,500
31113 Perimeter Protection/ Fence	0	0	0	1,250,000	1,250,000	1,262,500
314 Service Concession Arrangement (PPP)_Transport Infrast	0	0	0	50,000	50,000	50,500
31411 Land	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP2.4 Birth and Death Registration Services	0	0	0	271,714	274,204	274,431
21 Compensation of employees [GFS]	0	0	0	249,022	251,512	251,512
211 Child Education Grant (Foreign Mission)	0	0	0	249,022	251,512	251,512
21110 Established Post	0	0	0	249,022	251,512	251,512
22 Use of goods and services	0	0	0	22,692	22,692	22,919
221 Vehicle Registration	0	0	0	22,692	22,692	22,919
22105 Vehicle Registration	0	0	0	22,692	22,692	22,919
SP2.5 Social Welfare and community services	0	0	0	1,601,941	1,609,163	1,617,961
21 Compensation of employees [GFS]	0	0	0	722,182	729,404	729,404
211 Child Education Grant (Foreign Mission)	0	0	0	722,182	729,404	729,404
21110 Established Post	0	0	0	722,182	729,404	729,404
22 Use of goods and services	0	0	0	389,642	389,642	393,539
221 Vehicle Registration	0	0	0	389,642	389,642	393,539
22105 Vehicle Registration	0	0	0	229,642	229,642	231,939
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	157,560
22111 Medical Claims- Medicines	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits in Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	450,117	450,117	454,618
282 Dividend Paid By SOEs	0	0	0	450,117	450,117	454,618
28210 Dividend Paid By SOEs	0	0	0	450,117	450,117	454,618
Infrastructure Delivery and Management	0	0	0	13,614,855	13,627,777	13,751,004
SP3.1 Roads and Transport services	0	0	0	8,949,456	8,950,774	9,038,950
21 Compensation of employees [GFS]	0	0	0	131,835	133,153	133,153
211 Child Education Grant (Foreign Mission)	0	0	0	131,835	133,153	133,153
21110 Established Post	0	0	0	131,835	133,153	133,153
22 Use of goods and services	0	0	0	1,041,939	1,041,939	1,052,359
221 Vehicle Registration	0	0	0	1,041,939	1,041,939	1,052,359
22105 Vehicle Registration	0	0	0	1,041,939	1,041,939	1,052,359
31 Non Financial Assets	0	0	0	7,775,682	7,775,682	7,853,439
311 WIP - Laboratories	0	0	0	7,775,682	7,775,682	7,853,439
31113 Perimeter Protection/ Fence	0	0	0	7,775,682	7,775,682	7,853,439
SP3.2 Physical and Spatial Planning Development	0	0	0	749,402	753,854	756,896
21 Compensation of employees [GFS]	0	0	0	445,166	449,618	449,618
211 Child Education Grant (Foreign Mission)	0	0	0	445,166	449,618	449,618
21110 Established Post	0	0	0	445,166	449,618	449,618
22 Use of goods and services	0	0	0	74,236	74,236	74,979
221 Vehicle Registration	0	0	0	74,236	74,236	74,979
22105 Vehicle Registration	0	0	0	64,236	64,236	64,879
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
SP3.3 Public Works, rural housing and water management	0	0	0	3,915,997	3,923,149	3,955,157
21 Compensation of employees [GFS]	0	0	0	715,224	722,376	722,376
211 Child Education Grant (Foreign Mission)	0	0	0	715,224	722,376	722,376
21110 Established Post	0	0	0	715,224	722,376	722,376
22 Use of goods and services	0	0	0	136,087	136,087	137,448
221 Vehicle Registration	0	0	0	136,087	136,087	137,448
22105 Vehicle Registration	0	0	0	46,087	46,087	46,548
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	3,064,685	3,064,685	3,095,332
311 WIP - Laboratories	0	0	0	3,064,685	3,064,685	3,095,332
31112 WIP - Laboratories	0	0	0	3,064,685	3,064,685	3,095,332
Economic Development	0	0	0	30,853,836	30,867,411	31,162,374
SP4.1 Agricultural Services and Management	0	0	0	1,486,332	1,499,908	1,501,196
21 Compensation of employees [GFS]	0	0	0	1,357,542	1,371,118	1,371,118
211 Child Education Grant (Foreign Mission)	0	0	0	1,357,542	1,371,118	1,371,118
21110 Established Post	0	0	0	1,357,542	1,371,118	1,371,118
22 Use of goods and services	0	0	0	128,790	128,790	130,078
221 Vehicle Registration	0	0	0	128,790	128,790	130,078
22105 Vehicle Registration	0	0	0	128,790	128,790	130,078
SP4.2 Trade, Tourism and Industrial Development	0	0	0	29,367,503	29,367,503	29,661,178
22 Use of goods and services	0	0	0	87,692	87,692	88,569
221 Vehicle Registration	0	0	0	87,692	87,692	88,569
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	72,692	72,692	73,419
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	895,000	895,000	903,950
282 Dividend Paid By SOEs	0	0	0	895,000	895,000	903,950
28210 Dividend Paid By SOEs	0	0	0	895,000	895,000	903,950
31 Non Financial Assets	0	0	0	28,384,811	28,384,811	28,668,659
311 WIP - Laboratories	0	0	0	28,384,811	28,384,811	28,668,659
31112 WIP - Laboratories	0	0	0	550,000	550,000	555,500
31113 Perimeter Protection/ Fence	0	0	0	27,834,811	27,834,811	28,113,159
Environmental Management	0	0	0	4,664,690	5,047,441	4,711,337
SP5.1 Disaster prevention and Management	0	0	0	4,664,690	5,047,441	4,711,337

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	280,967	663,718	283,777
221 Vehicle Registration	0	0	0	280,967	663,718	283,777
22105 Vehicle Registration	0	0	0	52,692	52,692	53,219
22107 Training, Seminar and Conference Cost	0	0	0	78,275	461,026	79,058
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	4,383,723	4,383,723	4,427,560
311 WIP - Laboratories	0	0	0	4,383,723	4,383,723	4,427,560
31131 Fuel Tanks	0	0	0	4,383,723	4,383,723	4,427,560
Grand Total	0	0	0	85,421,356	85,918,809	86,275,570

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,550,665	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central						
Location Code	0204001	Mfantseman - Saltpond						
Compensation of employees [GFS]							6,739,465	
Objective	000000	Compensation of Employees					6,739,465	
Program	92001	Management and Administration					6,739,465	
Sub-Program	92001001	SP1: General Administration					6,739,465	
Operation	000000		0.0	0.0	0.0	6,739,465		
Child Education Grant (Foreign Mission)							6,739,465	
2111001 Established Post							6,739,465	
Use of goods and services							811,200	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					811,200	
Program	92001	Management and Administration					811,200	
Sub-Program	92001001	SP1: General Administration					811,200	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	811,200
Vehicle Registration							811,200	
2210905 Assembly Members Sittings All							811,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,791,203
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central				
Location Code	0204001	Mfantseman - Saltpond				
Compensation of employees [GFS]						510,000
Objective	000000	Compensation of Employees				510,000
Program	92001	Management and Administration				510,000
Sub-Program	92001001	SP1: General Administration				510,000
Operation	000000		0.0	0.0	0.0	510,000
Child Education Grant (Foreign Mission)						510,000
2111102 Monthly Paid and Casual Labour						400,000
2111243 Transfer Grants						110,000
Use of goods and services						1,161,203
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,161,203
Program	92001	Management and Administration				1,161,203
Sub-Program	92001001	SP1: General Administration				1,161,203
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	425,384
Vehicle Registration						425,384
2210108 Construction Material						20,000
2210201 Electricity charges						60,000
2210202 Water						10,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210511 Local Travel Cost						55,384
2210602 Repairs of Residential Buildings						30,000
2210603 Repairs of Office Buildings						40,000
2210606 Maintenance of General Equipment						30,000
2210708 Refreshments						40,000
2210909 Operational Enhancement Expenses						40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	25,818
Vehicle Registration						25,818
2210102 Office Facilities, Supplies and Accessories						25,818
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						40,000
2210708 Refreshments						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	360,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						360,000
	2210101	Printed Material and Stationery				50,000
	2210502	Maintenance and Repairs - Official Vehicles				60,000
	2210706	Library and Subscription				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
	2210711	Public Education and Sensitization				40,000
	2210905	Assembly Members Sitings All				110,000
	2211304	Insurance of Vehicles				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
	2210114	Rations				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,000
	2210711	Public Education and Sensitization				25,000
Other expense						120,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
Dividend Paid By SOEs						90,000
	2821009	Donations				40,000
	2821010	Contributions				50,000
Sub-Program	92001005	SP5: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
	2821009	Donations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,140,534
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office)	Central				
Location Code	0204001	Mfantseman - Saltpond					

						Use of goods and services	1,060,534
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,060,534
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Program	92001	Management and Administration					1,060,534
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Sub-Program	92001001	SP1: General Administration					1,060,534
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		471,418
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Vehicle Registration							471,418
2210108	Construction Material						100,000
2210503	Fuel and Lubricants - Official Vehicles						100,000
2210511	Local Travel Cost						50,000
2210602	Repairs of Residential Buildings						65,000
2210603	Repairs of Office Buildings						50,000
2210706	Library and Subscription						66,418
2210708	Refreshments						40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		29,117
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Vehicle Registration							29,117
2210102	Office Facilities, Supplies and Accessories						29,117

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
2210902	Official Celebrations						70,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210511	Local Travel Cost						40,000
2210708	Refreshments						10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		260,000
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Vehicle Registration							260,000
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						100,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210706	Library and Subscription						10,000
2210711	Public Education and Sensitization						50,000
2211304	Insurance of Vehicles						10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210711	Public Education and Sensitization						60,000

						Other expense	80,000
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	92001	Management and Administration							80,000
Sub-Program	92001001	SP1: General Administration							50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				50,000
		Dividend Paid By SOEs							50,000
	2821009	Donations							30,000
	2821010	Contributions							20,000
Sub-Program	92001005	SP5: Legislative Oversight							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
		Dividend Paid By SOEs							30,000
	2821009	Donations							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							<i>Total By Fund Source</i>	1,901,444
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central							
Location Code	0204001	Mfantseman - Saltpond							

Use of goods and services 1,901,444

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							1,901,444
Program	92001	Management and Administration							1,901,444
Sub-Program	92001001	SP1: General Administration							1,901,444
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				1,901,444
		Vehicle Registration							1,901,444
	2210510	Other Night Allowances							496,444
	2210511	Local Travel Cost							700,000
	2210708	Refreshments							700,000
	2211101	Bank Charges							5,000
		Total Cost Centre							12,383,846

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		504,490
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1990200001	Mfantseman Municipal - Saltpond Finance Central			
Location Code	0204001	Mfantseman - Saltpond			

			Use of goods and services			504,490
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				504,490
Program	92001	Management and Administration				504,490
Sub-Program	92001002	SP2: Finance and Audit				504,490
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	494,490

Vehicle Registration						494,490
2210122 Value Books						60,000
2210512 Mileage Allowance						50,000
2210622 Maintenance of Computer Software						100,000
2210806 Local Consultants Commission (Individuals)						284,490

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		40,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1990200001	Mfantseman Municipal - Saltpond Finance Central			
Location Code	0204001	Mfantseman - Saltpond			

			Use of goods and services			40,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001002	SP2: Finance and Audit				40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210512 Mileage Allowance						10,000

Total Cost Centre **544,490**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		25,192
Function Code	70980	Education n.e.c			
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central			
Location Code	0204001	Mfantseman - Saltpond			

				Use of goods and services		25,192
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				25,192
Program	92002	Social Services Delivery				25,192
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				25,192
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	25,192
Vehicle Registration						25,192
2210511 Local Travel Cost						22,692
2210512 Mileage Allowance						2,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		350,000
Function Code	70980	Education n.e.c			
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central			
Location Code	0204001	Mfantseman - Saltpond			

				Other expense		350,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				350,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	350,000
Dividend Paid By SOEs						350,000
2821019 Scholarship and Bursaries						350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70980	Education n.e.c						909,648
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0204001	Mfantseman - Saltpond						
Use of goods and services								271,423
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						271,423
Program	92002	Social Services Delivery						271,423
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						271,423
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	271,423
Vehicle Registration								271,423
2210511 Local Travel Cost								35,000
2210607 Repairs of Schools/Colleges								236,423
Other expense								40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	92002	Social Services Delivery						40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	40,000
Dividend Paid By SOEs								40,000
2821019 Scholarship and Bursaries								40,000
Non Financial Assets								598,225
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						598,225
Program	92002	Social Services Delivery						598,225
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						598,225
Project	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	598,225
WIP - Laboratories								598,225
3113108 Furniture and Fittings								598,225
Total Cost Centre								1,284,840

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,595,184
Function Code	70911	Pre-primary education				
Organisation	1990302001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Kindergarten_Central				
Location Code	0204001	Mfantseman - Saltpond				
Non Financial Assets						2,595,184
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				2,595,184
Program	92002	Social Services Delivery				2,595,184
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,595,184
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,595,184
WIP - Laboratories						2,595,184
	3111205	School Buildings				1,434,352
	3113108	Furniture and Fittings				1,160,832
<i>Total Cost Centre</i>						2,595,184

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,859,331
Function Code	70912	Primary education				
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central				
Location Code	0204001	Mfantseman - Saltpond				
Non Financial Assets						3,859,331
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,859,331
Program	92002	Social Services Delivery				3,859,331
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,859,331
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	3,859,331
WIP - Laboratories						3,859,331
3111205 School Buildings						1,690,444
3111256 WIP - School Buildings						400,000
3113108 Furniture and Fittings						1,768,887
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70912	Primary education				
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central				
Location Code	0204001	Mfantseman - Saltpond				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				966,214
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	966,214
WIP - Laboratories						966,214
3111205 School Buildings						966,214
Total Cost Centre						4,825,545

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,390,579
Function Code	70921	Lower-secondary education				
Organisation	1990302003	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Junior High_Central				
Location Code	0204001	Mfantseman - Saltpond				
Non Financial Assets						3,390,579
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,390,579
Program	92002	Social Services Delivery				3,390,579
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,390,579
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,390,579
WIP - Laboratories						3,390,579
	3111205	School Buildings				1,436,847
	3111256	WIP - School Buildings				892,400
	3113108	Furniture and Fittings				1,061,332
<i>Total Cost Centre</i>						3,390,579

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,222,692
Function Code	70721	General Medical services (IS)					
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							382,692
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					382,692
Program	92002	Social Services Delivery					382,692
Sub-Program	92002002	SP2.2 Public Health Services and management					22,692
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		22,692
Vehicle Registration							22,692
2210511 Local Travel Cost							22,692
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					360,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		360,000
Vehicle Registration							360,000
2210205 Sanitation Charges							260,000
2210711 Public Education and Sensitization							100,000
Social benefits [GFS]							40,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		40,000
Social Assistance Benefits in Cash							40,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							40,000
Non Financial Assets							800,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					800,000
Program	92002	Social Services Delivery					800,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					800,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		800,000
WIP - Laboratories							800,000
3111303 Toilets							800,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,106,812
Function Code	70721	General Medical services (IS)					
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							2,017,535
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,017,535
Program	92002	Social Services Delivery					2,017,535
Sub-Program	92002002	SP2.2 Public Health Services and management					545,686
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		125,686
		Vehicle Registration					125,686
		2210711 Public Education and Sensitization					125,686
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		420,000
		Vehicle Registration					420,000
		2210120 Purchase of Petty Tools/Implements					100,000
		2210512 Mileage Allowance					170,000
		2210708 Refreshments					50,000
		2210711 Public Education and Sensitization					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,471,849
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		1,471,849
		Vehicle Registration					1,471,849
		2210120 Purchase of Petty Tools/Implements					280,000
		2210205 Sanitation Charges					1,191,849
Non Financial Assets							5,089,277
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,089,277
Program	92002	Social Services Delivery					5,089,277
Sub-Program	92002002	SP2.2 Public Health Services and management					4,589,277
Project	910503	910503 - Public Health services	1.0	1.0	1.0		4,589,277
		WIP - Laboratories					4,589,277
		3111207 Health Centres					4,405,379
		3111251 WIP - Hospitals					183,898
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					500,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		500,000
		WIP - Laboratories					450,000
		3111303 Toilets					450,000
		Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment					50,000
		3141101 Land					50,000
Total Cost Centre							8,329,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,380,640
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central		
Location Code	0204001	Mfantseman - Saltpond		

				Compensation of employees [GFS]	1,357,542
Objective	000000	Compensation of Employees			1,357,542
Program	92004	Economic Development			1,357,542
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,357,542
Operation	000000		0.0 0.0 0.0		1,357,542

Child Education Grant (Foreign Mission)				1,357,542
2111001	Established Post			1,357,542

				Use of goods and services	23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,098

Vehicle Registration				23,098
2210511	Local Travel Cost			23,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,692
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	50,692
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			50,692
Program	92004	Economic Development			50,692
Sub-Program	92004001	SP4.1 Agricultural Services and Management			50,692
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		50,692

Vehicle Registration				50,692
2210511	Local Travel Cost			50,692

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services						55,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	55,000
Vehicle Registration						55,000	
2210512 Mileage Allowance						55,000	
<i>Total Cost Centre</i>						1,486,332	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	456,710
Organisation	1990702001	Mfantseman Municipal - Saltpond Physical Planning Town and Country Planning Central	
Location Code	0204001	Mfantseman - Saltpond	

			Compensation of employees [GFS]	445,166
Objective	000000	Compensation of Employees		445,166
Program	92003	Infrastructure Delivery and Management		445,166
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		445,166
Operation	000000		0.0 0.0 0.0	445,166

Child Education Grant (Foreign Mission)			445,166
2111001	Established Post		445,166

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210512	Mileage Allowance		11,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	62,692
Organisation	1990702001	Mfantseman Municipal - Saltpond Physical Planning Town and Country Planning Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	62,692
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		62,692
Program	92003	Infrastructure Delivery and Management		62,692
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		62,692
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	62,692

Vehicle Registration			62,692
2210511	Local Travel Cost		52,692
2211101	Bank Charges		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			230,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1990702001	Mfantseman Municipal - Saltpond Physical Planning Town and Country Planning Central				
Location Code	0204001	Mfantseman - Saltpond				
Other expense						230,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				230,000
Program	92003	Infrastructure Delivery and Management				230,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				230,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	230,000
Dividend Paid By SOEs						230,000
2821018 Civic Numbering/Street Naming						230,000
<i>Total Cost Centre</i>						749,402

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			722,182
Function Code	70620	Community Development				
Organisation	1990801001	Mfantseman Municipal - Saltpond Social Welfare & Community Development Office of Departmental Head_Central				
Location Code	0204001	Mfantseman - Saltpond				
Compensation of employees [GFS]						722,182
Objective	000000	Compensation of Employees				722,182
Program	92002	Social Services Delivery				722,182
Sub-Program	92002005	SP2.5 Social Welfare and community services				722,182
Operation	000000		0.0	0.0	0.0	722,182
Child Education Grant (Foreign Mission)						722,182
2111001 Established Post						722,182
Total Cost Centre						722,182

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 26,000
Function Code	71040	Family and children	
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	26,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		26,000
Program	92002	Social Services Delivery		26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	26,000

Vehicle Registration				26,000
2210711	Public Education and Sensitization			26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	71040	Family and children	
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	20,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210511	Local Travel Cost			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	754,117
Function Code	71040	Family and children					
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0204001	Mfantseman - Saltpond					

Use of goods and services							264,000
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcm					264,000
Program	92002	Social Services Delivery					264,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					264,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		264,000

Vehicle Registration							264,000
2210511	Local Travel Cost						160,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2211101	Bank Charges						4,000

Social benefits [GFS]							40,000
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcm					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000

Employer Social Benefits in Cash							40,000
2731103	Refund of Medical Expenses						40,000

Other expense							450,117
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcm					450,117
Program	92002	Social Services Delivery					450,117
Sub-Program	92002005	SP2.5 Social Welfare and community services					450,117
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		450,117

Dividend Paid By SOEs							450,117
2821019	Scholarship and Bursaries						50,117
2821021	Grants to Households						400,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services						30,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
Total Cost Centre						830,117	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		26,950
Function Code	70620	Community Development			
Organisation	1990803001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Community Development_Central			
Location Code	0204001	Mfantseman - Saltpond			

Use of goods and services					26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					26,950
2210512	Mileage Allowance				26,950

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		22,692
Function Code	70620	Community Development			
Organisation	1990803001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Community Development_Central			
Location Code	0204001	Mfantseman - Saltpond			

Use of goods and services					22,692
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			22,692
Program	92002	Social Services Delivery			22,692
Sub-Program	92002005	SP2.5 Social Welfare and community services			22,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					22,692
2210511	Local Travel Cost				22,692

Total Cost Centre **49,642**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	730,619
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Compensation of employees [GFS]	715,224
Objective	000000	Compensation of Employees		715,224
Program	92003	Infrastructure Delivery and Management		715,224
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		715,224
Operation	000000		0.0 0.0 0.0	715,224

Child Education Grant (Foreign Mission)				715,224
2111001	Established Post			715,224

			Use of goods and services	15,395
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,395

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	70,692
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	70,692
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		70,692
Program	92003	Infrastructure Delivery and Management		70,692
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,692
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,692

Vehicle Registration				70,692
2210511	Local Travel Cost			30,692
2210617	Street Lights/Traffic Lights			40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,114,685
Function Code	70610	Housing development					
Organisation	1991002001	Mfantseman Municipal - Saltpond Works Public Works Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							50,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							3,064,685
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					3,064,685
Program	92003	Infrastructure Delivery and Management					3,064,685
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,064,685
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	3,064,685
WIP - Laboratories							3,064,685
3111255 WIP - Office Buildings							2,728,291
3111258 WIP-Recreational Centres/Park							336,395
Total Cost Centre							3,915,997

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	52,692
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services						52,692	
Objective	640101	640101 - Improve human capital development and management					52,692
Program	92004	Economic Development					52,692
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					52,692
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	52,692	
Vehicle Registration						52,692	
2210511 Local Travel Cost						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						42,692	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,650,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1991101001	Mfantseman Municipal - Saltpond Trade, Industry and Tourism Office of Departmental Head Central				
Location Code	0204001	Mfantseman - Saltpond				
Use of goods and services						5,000
Objective	640101	640101 - Improve human capital development and management				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211101 Bank Charges						5,000
Other expense						895,000
Objective	640101	640101 - Improve human capital development and management				895,000
Program	92004	Economic Development				895,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				895,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	895,000
Dividend Paid By SOEs						895,000
2821009 Donations						895,000
Non Financial Assets						750,000
Objective	640101	640101 - Improve human capital development and management				750,000
Program	92004	Economic Development				750,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				750,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	750,000
WIP - Laboratories						750,000
3111210 Recreational Centres/Park						550,000
3111308 Feeder Roads						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,503,192
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							30,000
Objective	640101	640101 - Improve human capital development and management					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Non Financial Assets							11,473,192
Objective	640101	640101 - Improve human capital development and management					11,473,192
Program	92004	Economic Development					11,473,192
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					11,473,192
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		11,473,192
WIP - Laboratories							11,473,192
3111304 Markets							11,473,192
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				16,161,619
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							16,161,619
Objective	640101	640101 - Improve human capital development and management					16,161,619
Program	92004	Economic Development					16,161,619
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,161,619
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		16,161,619
WIP - Laboratories							16,161,619
3111305 Car/Lorry Park							5,578,442
3111354 WIP - Markets							10,583,177
Total Cost Centre							29,367,503

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 42,692
Function Code	70360	Public order and safety n.e.c	
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	42,692
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		42,692
Program	92005	Environmental Management		42,692
Sub-Program	92005001	SP5.1 Disaster prevention and Management		42,692
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	42,692

Vehicle Registration			42,692
2210512	Mileage Allowance		22,692
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,601,998
Function Code	70360	Public order and safety n.e.c	
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	218,275
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		218,275
Program	92005	Environmental Management		218,275
Sub-Program	92005001	SP5.1 Disaster prevention and Management		218,275
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	218,275

Vehicle Registration			218,275
2210511	Local Travel Cost		30,000
2210711	Public Education and Sensitization		38,275
2211101	Bank Charges		10,000
2211203	Emergency Works		140,000

			Non Financial Assets	4,383,723
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water		4,383,723
Program	92005	Environmental Management		4,383,723
Sub-Program	92005001	SP5.1 Disaster prevention and Management		4,383,723
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,383,723

WIP - Laboratories			4,383,723
3113110	Water Systems		4,383,723

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central				
Location Code	0204001	Mfantseman - Saltpond				
Use of goods and services						20,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						4,664,690

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	151,082
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central		
Location Code	0204001	Mfantseman - Saltpond		

				Compensation of employees [GFS]	131,835
Objective	000000	Compensation of Employees			131,835
Program	92003	Infrastructure Delivery and Management			131,835
Sub-Program	92003001	SP3.1 Roads and Transport services			131,835
Operation	000000		0.0 0.0 0.0		131,835

Child Education Grant (Foreign Mission)					131,835
2111001	Established Post				131,835

				Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		19,247

Vehicle Registration					19,247
2210512	Mileage Allowance				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	22,692
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	22,692
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			22,692
Program	92003	Infrastructure Delivery and Management			22,692
Sub-Program	92003001	SP3.1 Roads and Transport services			22,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		22,692

Vehicle Registration					22,692
2210511	Local Travel Cost				22,692

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,000,000
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							1,000,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,000,000
Program	92003	Infrastructure Delivery and Management					1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services					1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210511 Local Travel Cost							1,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				7,715,505
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							7,715,505
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					7,715,505
Program	92003	Infrastructure Delivery and Management					7,715,505
Sub-Program	92003001	SP3.1 Roads and Transport services					7,715,505
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		7,715,505
WIP - Laboratories							7,715,505
3111351 WIP - Roads							7,715,505
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,177
Function Code	70451	Road transport					
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central					
Location Code	0204001	Mfantseman - Saltpond					
Non Financial Assets							60,177
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					60,177
Program	92003	Infrastructure Delivery and Management					60,177
Sub-Program	92003001	SP3.1 Roads and Transport services					60,177
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,177
WIP - Laboratories							60,177
3111363 WIP-Drainage							60,177
Total Cost Centre							8,949,456

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	71090	Social protection n.e.c.	249,022		
Organisation	1991700001	Mfantseman Municipal - Saltpond_Birth and Death_Central			
Location Code	0204001	Mfantseman - Saltpond			

			Compensation of employees [GFS]			249,022
Objective	000000	Compensation of Employees				249,022
Program	92002	Social Services Delivery				249,022
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				249,022
Operation	000000		0.0	0.0	0.0	249,022

Child Education Grant (Foreign Mission)						249,022
2111001	Established Post					249,022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	71090	Social protection n.e.c.	22,692		
Organisation	1991700001	Mfantseman Municipal - Saltpond_Birth and Death_Central			
Location Code	0204001	Mfantseman - Saltpond			

			Use of goods and services			22,692
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				22,692
Program	92002	Social Services Delivery				22,692
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				22,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	22,692

Vehicle Registration						22,692
2210512	Mileage Allowance					22,692

Total Cost Centre 271,714

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				333,543
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							325,840
Objective	000000	Compensation of Employees					325,840
Program	92001	Management and Administration					325,840
Sub-Program	92001003	SP3: Human Resource Management					325,840
Operation	000000		0.0	0.0	0.0	325,840	
Child Education Grant (Foreign Mission)							325,840
2111001 Established Post							325,840
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210512 Mileage Allowance							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,692
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							62,692
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					62,692
Program	92001	Management and Administration					62,692
Sub-Program	92001003	SP3: Human Resource Management					62,692
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	62,692	
Vehicle Registration							62,692
2210511 Local Travel Cost							12,692
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		70,000
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0204001	Mfantseman - Saltpond		

			Use of goods and services		70,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			70,000	
Program	92001	Management and Administration			70,000	
Sub-Program	92001003	SP3: Human Resource Management			70,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	70,000

Vehicle Registration						70,000
2210710	Staff Development					70,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		289,864
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0204001	Mfantseman - Saltpond		

			Use of goods and services		289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			289,864	
Program	92001	Management and Administration			289,864	
Sub-Program	92001003	SP3: Human Resource Management			289,864	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	289,864

Vehicle Registration						289,864
2210710	Staff Development					289,864

Total Cost Centre **756,099**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				281,540
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central					
Location Code	0204001	Mfantseman - Saltpond					
Compensation of employees [GFS]							273,837
Objective	000000	Compensation of Employees					273,837
Program	92001	Management and Administration					273,837
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					273,837
Operation	000000		0.0	0.0	0.0	273,837	
Child Education Grant (Foreign Mission)							273,837
2111001 Established Post							273,837
Use of goods and services							7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210512 Mileage Allowance							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,692
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central					
Location Code	0204001	Mfantseman - Saltpond					
Use of goods and services							22,692
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					22,692
Program	92001	Management and Administration					22,692
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					22,692
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	22,692	
Vehicle Registration							22,692
2210511 Local Travel Cost							22,692
Total Cost Centre							304,232
Total Vote							85,421,356

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Mfantseman Municipal - Saltpond	44,583,741	44,966,492	45,029,579
Consolidated Fund	13,007,377	13,007,377	13,137,451
1_No Poverty	56,950	56,950	57,520
11_Sustainable Cities and Communities	7,821,868	7,821,868	7,900,087
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,050,211	3,050,211	3,080,714
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	2,027,546	2,027,546	2,047,822
DACF	27,896,557	28,279,308	28,175,522
1_No Poverty	20,000	20,000	20,200
10_Reduce Inequality	754,117	754,117	761,658
11_Sustainable Cities and Communities	4,344,685	4,344,685	4,388,132
13_Climate Action	218,275	601,026	220,458
16_Peace, Justice, and Strong Institutions	1,210,534	1,210,534	1,222,640
17_Partnerships for the Goals	40,000	40,000	40,400
2_Zero Hunger	55,000	55,000	55,550
3_Good Health and Well-Being	6,826,812	6,826,812	6,895,080
4_ Quality Education	10,043,410	10,043,410	10,143,844
6_Clean Water and Sanitation	4,383,723	4,383,723	4,427,560
Retained Internally Generated	3,679,808	3,679,808	3,716,606
1_No Poverty	48,692	48,692	49,179
11_Sustainable Cities and Communities	156,077	156,077	157,638
13_Climate Action	42,692	42,692	43,119
16_Peace, Justice, and Strong Institutions	1,326,587	1,326,587	1,339,853
17_Partnerships for the Goals	527,182	527,182	532,454
2_Zero Hunger	50,692	50,692	51,199
3_Good Health and Well-Being	1,502,692	1,502,692	1,517,719
4_ Quality Education	25,192	25,192	25,444
Grand Total	0	0	0
	44,583,741	44,966,492	45,029,579

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mfantseman Municipal - Saltpond	73,951,244	74,333,995	74,690,757
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,011,076	2,011,076	2,031,187
	46,197	46,197	46,659
	493,461	493,461	498,396
	1,471,418	1,471,418	1,486,132
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	54,935	54,935	55,485
	25,818	25,818	26,077
	29,117	29,117	29,408
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	50,000	50,000	50,500
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,001,444	2,001,444	2,021,459
	50,000	50,000	50,500
	50,000	50,000	50,500
	1,901,444	1,901,444	1,920,459
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	210,000	210,000	212,100
	150,000	150,000	151,500
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,383,723	4,383,723	4,427,560
	4,383,723	4,383,723	4,427,560
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,775,682	7,775,682	7,853,439
	7,715,505	7,715,505	7,792,660
	60,177	60,177	60,779
910201 - Promotion of Small, Medium and Large scale enterprises	29,367,503	29,367,503	29,661,178
	52,692	52,692	53,219
	1,650,000	1,650,000	1,666,500
	11,503,192	11,503,192	11,618,224
	16,161,619	16,161,619	16,323,235
910301 - Extension Services	128,790	128,790	130,078
	23,098	23,098	23,329
	50,692	50,692	51,199
	55,000	55,000	55,550
910402 - Supervision and inspection of Education Delivery	598,225	598,225	604,207
	598,225	598,225	604,207
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	11,497,924	11,497,924	11,612,903
	25,192	25,192	25,444
	350,000	350,000	353,500
	10,156,518	10,156,518	10,258,083
	966,214	966,214	975,876

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	125,686	125,686	126,943
	125,686	125,686	126,943
910502 - Clinical services	1,742,692	1,742,692	1,760,119
	822,692	822,692	830,919
	920,000	920,000	929,200
910503 - Public Health services	6,461,126	6,461,126	6,525,737
	400,000	400,000	404,000
	6,061,126	6,061,126	6,121,737
910601 - Social intervention programmes	754,117	754,117	761,658
	754,117	754,117	761,658
910604 - Child right promotion and protection	76,000	76,000	76,760
	26,000	26,000	26,260
	20,000	20,000	20,200
	30,000	30,000	30,300
910701 - Disaster management	280,967	663,718	283,777
	42,692	42,692	43,119
	218,275	601,026	220,458
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	1,571,200	1,571,200	1,586,912
	811,200	811,200	819,312
	450,000	450,000	454,500
	310,000	310,000	313,100
910810 - Plan and budget preparation	220,000	220,000	222,200
	100,000	100,000	101,000
	120,000	120,000	121,200
911002 - Land use and Spatial planning	304,236	304,236	307,279
	11,544	11,544	11,659
	62,692	62,692	63,319
	230,000	230,000	232,300
911101 - Supervision and regulation of infrastructure development	3,200,773	3,200,773	3,232,781
	15,395	15,395	15,549
	70,692	70,692	71,399
	3,114,685	3,114,685	3,145,832
911302 - Internal audit operations	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	504,490	504,490	509,535
	494,490	494,490	499,435
	10,000	10,000	10,100
911701 - Data and information dissemination	30,395	30,395	30,699
	7,703	7,703	7,780
	22,692	22,692	22,919
911801 - Personnel and Staff Management	430,259	430,259	434,562
	7,703	7,703	7,780
	62,692	62,692	63,319
	70,000	70,000	70,700
	289,864	289,864	292,763
Grand Total	0	0	0
	73,951,244	74,333,995	74,690,757

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Mfantseman Municipal - Saltpond	73,951,244	74,333,995	74,690,757
70111 Exec. & leg. Organs (cs)	5,134,382	5,134,382	5,185,725
70112 Financial & fiscal affairs (CS)	1,005,144	1,005,144	1,015,196
70133 Overall planning & statistical services (CS)	304,236	304,236	307,279
70360 Public order and safety n.e.c	4,664,690	5,047,441	4,711,337
70411 General Commercial & economic affairs (CS)	29,367,503	29,367,503	29,661,178
70421 Agriculture cs	128,790	128,790	130,078
70451 Road transport	8,817,621	8,817,621	8,905,798
70610 Housing development	3,200,773	3,200,773	3,232,781
70620 Community Development	49,642	49,642	50,139
70721 General Medical services (IS)	8,329,504	8,329,504	8,412,799
70911 Pre-primary education	2,595,184	2,595,184	2,621,136
70912 Primary education	4,825,545	4,825,545	4,873,801
70921 Lower-secondary education	3,390,579	3,390,579	3,424,485
70980 Education n.e.c	1,284,840	1,284,840	1,297,689
71040 Family and children	830,117	830,117	838,418
71090 Social protection n.e.c.	22,692	22,692	22,919
<i>Grand Total</i>	0	0	0
	73,951,244	74,333,995	74,690,757

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	15,395	15,395	15,549	15,549	61,888
3101	14.1 Promote resilient urban development	0	15,395	15,395	15,549	15,549	61,888
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	176,077	176,077	177,838	177,838	707,829
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	62,692	62,692	63,319	63,319	252,023
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	62,692	62,692	63,319	63,319	252,023
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	62,692	62,692	63,319	63,319	252,023
	<i>Infrastructure Delivery and Management</i>	0	62,692	62,692	63,319	63,319	252,023
	SP3.2 Physical and Spatial Planning Development	0	62,692	62,692	63,319	63,319	252,023
	911002 - Land use and Spatial planning	0	62,692	62,692	63,319	63,319	252,023
	Use of goods and services	0	62,692	62,692	63,319	63,319	252,023

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	70,692	70,692	71,399	71,399	284,183
3101	14.1 Promote resilient urban development	0	70,692	70,692	71,399	71,399	284,183
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,692	70,692	71,399	71,399	284,183
	<i>Infrastructure Delivery and Management</i>	0	70,692	70,692	71,399	71,399	284,183
	SP3.3 Public Works, rural housing and water management	0	70,692	70,692	71,399	71,399	284,183
	911101 - Supervision and regulation of infrastructure development	0	70,692	70,692	71,399	71,399	284,183
	Use of goods and services	0	70,692	70,692	71,399	71,399	284,183
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	42,692	42,692	43,119	43,119	171,623
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	42,692	42,692	43,119	43,119	171,623
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	42,692	42,692	43,119	43,119	171,623
	<i>Environmental Management</i>	0	42,692	42,692	43,119	43,119	171,623
	SP5.1 Disaster prevention and Management	0	42,692	42,692	43,119	43,119	171,623
	910701 - Disaster management	0	42,692	42,692	43,119	43,119	171,623
	Use of goods and services	0	42,692	42,692	43,119	43,119	171,623
Funding:12603 DACF Sources		0	7,946,683	8,329,434	8,026,150	8,026,150	32,328,417
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	230,000	230,000	232,300	232,300	924,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	230,000	230,000	232,300	232,300	924,600
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	230,000	230,000	232,300	232,300	924,600
	<i>Infrastructure Delivery and Management</i>	0	230,000	230,000	232,300	232,300	924,600
	SP3.2 Physical and Spatial Planning Development	0	230,000	230,000	232,300	232,300	924,600
	911002 - Land use and Spatial planning	0	230,000	230,000	232,300	232,300	924,600
	Other expense	0	230,000	230,000	232,300	232,300	924,600

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	3,114,685	3,114,685	3,145,832	3,145,832	12,521,036
3101	14.1 Promote resilient urban development	0	3,114,685	3,114,685	3,145,832	3,145,832	12,521,036
310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	3,114,685	3,114,685	3,145,832	3,145,832	12,521,036
	<i>Infrastructure Delivery and Management</i>	0	3,114,685	3,114,685	3,145,832	3,145,832	12,521,036
	SP3.3 Public Works, rural housing and water management	0	3,114,685	3,114,685	3,145,832	3,145,832	12,521,036
	911101 - Supervision and regulation of infrastructure development	0	3,114,685	3,114,685	3,145,832	3,145,832	12,521,036
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	3,064,685	3,064,685	3,095,332	3,095,332	12,320,036
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	218,275	601,026	220,458	220,458	1,260,217
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	218,275	601,026	220,458	220,458	1,260,217
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	218,275	601,026	220,458	220,458	1,260,217
	<i>Environmental Management</i>	0	218,275	601,026	220,458	220,458	1,260,217
	SP5.1 Disaster prevention and Management	0	218,275	601,026	220,458	220,458	1,260,217
	910701 - Disaster management	0	218,275	601,026	220,458	220,458	1,260,217
	Use of goods and services	0	218,275	601,026	220,458	220,458	1,260,217
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
570102	6.1 Achieve univ. and equit access to water	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
	<i>Environmental Management</i>	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
	SP5.1 Disaster prevention and Management	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
	Non Financial Assets	0	4,383,723	4,383,723	4,427,560	4,427,560	17,622,565
Funding:13402 Consolidated Fund Sources		0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	20,000	20,000	20,200	20,200	80,400
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	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
Grand Total		0	8,169,699	8,552,450	8,251,396	8,251,396	33,224,941

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	<i>Social Services Delivery</i>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	22,692	22,692	22,919	22,919	91,223
62	2.12 SOCIAL PROTECTION	0	22,692	22,692	22,919	22,919	91,223
6201	12.1 Strengthen social protection for the vulnerable	0	22,692	22,692	22,919	22,919	91,223
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	22,692	22,692	22,919	22,919	91,223
	<i>Social Services Delivery</i>	0	22,692	22,692	22,919	22,919	91,223
	SP2.5 Social Welfare and community services	0	22,692	22,692	22,919	22,919	91,223
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	22,692	22,692	22,919	22,919	91,223
	Use of goods and services	0	22,692	22,692	22,919	22,919	91,223
Funding:12607 DACF Sources		0	754,117	754,117	761,658	761,658	3,031,549
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	754,117	754,117	761,658	761,658	3,031,549
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	754,117	754,117	761,658	761,658	3,031,549
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	754,117	754,117	761,658	761,658	3,031,549
	<i>Social Services Delivery</i>	0	754,117	754,117	761,658	761,658	3,031,549
	SP2.5 Social Welfare and community services	0	754,117	754,117	761,658	761,658	3,031,549
	910601 - Social intervention programmes	0	754,117	754,117	761,658	761,658	3,031,549
	Use of goods and services	0	264,000	264,000	266,640	266,640	1,061,280
	Social benefits [GFS]	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	450,117	450,117	454,618	454,618	1,809,469

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	803,759	803,759	811,797	811,797	3,231,111

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	23,098	23,098	23,329	23,329	92,854
	Use of goods and services	0	23,098	23,098	23,329	23,329	92,854
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	99,385	99,385	100,378	100,378	399,526
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,692	50,692	51,199	51,199	203,783
1608	4.3 Modernise and enhance agricultural	0	50,692	50,692	51,199	51,199	203,783
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	50,692	50,692	51,199	51,199	203,783
	<i>Economic Development</i>	0	50,692	50,692	51,199	51,199	203,783
	SP4.1 Agricultural Services and Management	0	50,692	50,692	51,199	51,199	203,783
	910301 - Extension Services	0	50,692	50,692	51,199	51,199	203,783
	Use of goods and services	0	50,692	50,692	51,199	51,199	203,783

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	22,692	22,692	22,919	22,919	91,223
3901	8.1 Improve efficiency & effectiveness of road transp't	0	22,692	22,692	22,919	22,919	91,223
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	22,692	22,692	22,919	22,919	91,223
	<i>Infrastructure Delivery and Management</i>	0	22,692	22,692	22,919	22,919	91,223
	SP3.1 Roads and Transport services	0	22,692	22,692	22,919	22,919	91,223
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	22,692	22,692	22,919	22,919	91,223
	Use of goods and services	0	22,692	22,692	22,919	22,919	91,223
62	2.12 SOCIAL PROTECTION	0	26,000	26,000	26,260	26,260	104,520
6201	12.1 Strengthen social protection for the vulnerable	0	26,000	26,000	26,260	26,260	104,520
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,000	26,000	26,260	26,260	104,520
	<i>Social Services Delivery</i>	0	26,000	26,000	26,260	26,260	104,520
	SP2.5 Social Welfare and community services	0	26,000	26,000	26,260	26,260	104,520
	910604 - Child right promotion and protection	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	Funding:12603 DACF Sources	0	1,075,000	1,075,000	1,085,750	1,085,750	4,321,500
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	55,000	55,000	55,550	55,550	221,100
1608	4.3 Modernise and enhance agricultural	0	55,000	55,000	55,550	55,550	221,100
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	55,000	55,000	55,550	55,550	221,100
	<i>Economic Development</i>	0	55,000	55,000	55,550	55,550	221,100
	SP4.1 Agricultural Services and Management	0	55,000	55,000	55,550	55,550	221,100
	910301 - Extension Services	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

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.1 Roads and Transport services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:13402 Consolidated Fund Sources		0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
3901	8.1 Improve efficiency & effectiveness of road transp't	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
	<i>Infrastructure Delivery and Management</i>	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
	SP3.1 Roads and Transport services	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
	Non Financial Assets	0	7,715,505	7,715,505	7,792,660	7,792,660	31,016,331
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:14009 Consolidated Fund Sources		0	60,177	60,177	60,779	60,779	241,911
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	60,177	60,177	60,779	60,779	241,911
3901	8.1 Improve efficiency & effectiveness of road transp't	0	60,177	60,177	60,779	60,779	241,911
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	60,177	60,177	60,779	60,779	241,911
	<i>Infrastructure Delivery and Management</i>	0	60,177	60,177	60,779	60,779	241,911
	SP3.1 Roads and Transport services	0	60,177	60,177	60,779	60,779	241,911
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	60,177	60,177	60,779	60,779	241,911
	Non Financial Assets	0	60,177	60,177	60,779	60,779	241,911
Grand Total		0	9,022,412	9,022,412	9,112,636	9,112,636	36,270,095