



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **OFFINSO MUNICIPAL ASSEMBLY**

OFFINSO MUNICIPAL ASSEMBLY



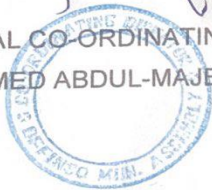
**APPROVAL STATEMENT**


At a meeting of the Offinso Municipal Assembly held at the Assembly Hall, Offinso on Thursday, 31<sup>st</sup> October 2024, approval was giving by the Municipal Assembly to the 2025 Composite Budget.

This is the breakdown of the approved budget according to the expenditure classification

<b>Compensation of Employees</b> GH¢ 8,577,024.05	<b>Goods and Service</b> GH¢ 6,124,678.61	<b>Capital Expenditure</b> GH¢ 2,185,033.00
<b>Total Budget GH¢ 16,886,735.66</b>		

  
.....  
MUNICIPAL CO-ORDINATING DIRECTOR  
(MOHAMMED ABDUL-MAJEED)



  
.....  
PRESIDING MEMBER  
(HON. KWABENA NSIAH)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

Offinso Municipal Assembly was established by Legislative Instrument (LI) 1909 of 2007, It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly).

The Municipality shares common boundaries with Offinso North in the North, Afigya Kwabre North in the East and South, Atwima Nwabiagya North and Ahafo Ano South District in the West, Ejura Sekyedumase in the North East. The Offinso Municipal Assembly lies approximately between latitude 7° 15N and 6° 95N and between longitude 1° 35 and 1° 75W.

### **POLITICAL STRUCTURE**

The Municipal has 30 Electoral Areas. The General Assembly Membership comprises of 43 members being 30 elected members, 13 Government Appointees, 1 Honorable Member of Parliament and Chief Executive. It has four (4) Zonal Councils namely; Abofour, Offinso, Bonsua and Samproso with 128 communities

### **Population Structure**

Offinso Municipal had a population of 137,272. The total male population was 66,569 (48%) and female population was 70,703 (52%). With an annual intercensal growth rate of 0.03%, the 2025 projected population of the municipality is 169,474.

### **Vision**

“To position the Assembly as a leading local government institution which provides excellent social and economic services to make the municipality a preferred destination for residents and investments”

### **Mission**

To mobilize all available resources to provide equitable services for the overall development in its area of jurisdiction within the context of good governance”

## **Goals**

Offinso Municipal Assembly is committed to improving the lives of its people and achieving its mission and vision through the following core values;

Client focus, Transparency, Innovativeness, Value for money, Anonymity, Diligence, Impartial, Accountability.

## **Core Functions**

By L.I 2297 (2017), the Assembly's core functions include, among others, the following;

- Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- In co-operation with the appropriate national and local security, agencies be responsible for the maintenance of security and public safety in the district.

## **District Economy**

Agricultural Sector, Service, Roads, Education, Health, Environment, Tourism among others form the overall economy of the Municipality.

- Agriculture

The local economy is driven by four major sectors with the agriculture sector contributing about 55% followed by the Service sector representing 22.3%, Commerce (16.1%) and Industry 5.9% in that order. The dominant economic activity is subsistence farming, which employs over 60% of the overall population. It abounds in diverse agricultural produce such as cocoa, and food crops such as plantain, cassava, vegetables, yam and livestock.

- Road Network

Offinso Municipal has a total of 328.12km length of road, both paved and unpaved. Construction of Offinso Old Town, Ayensua, Ahodwo, Amoawi, Namong road are ongoing. The Department of Feeder roads awarded a total of 18km roads.

In addition, Anyinasuso-Camp feeder roads of 8km is constructed. Other 15kms roads is by the Department of Urban Roads to cater for community roads. The beneficial communities are Abofour – Dumasua – Anyankaso - New Twumasen and Antoa.

- Energy

The Volta River Authority (VRA) and Electricity Company of Ghana are responsible for power supply in the municipality. Electricity coverage in the Municipality is about 54.4%. Most of the settlements currently without electricity are located in remote parts of the municipality. Inadequate financial resource is the main cause of this development issue.

- Health

The Municipal has both public and private hospitals and other health facilities. OMA has three (3) Hospitals, four (4) Health Centre's, Two (2) Clinics and Nine (9) CHPS Compound

Due to the absence of a municipal government or public hospital, St. Patrick's Hospital is earmark as the municipal hospital. There are also 76-trained TBAs and 61 CBSV's. However, some facilities lack basic hospital equipment, which goes a long way to affect the overall health coverage.

As at August 2024, Doctor to Patients Ratio was 1:6,053 and Nurse to Patient Ratio was 1:840. Both financial and human resources are in need to improve this situation

## TOP TEN (10) OPD MORBIDITY CASES AS AT AUGUST 2024

	<b>DISEASE</b>	<b>NUMBER</b>
1	Uncomplicated Malaria Tested Positive	13,084
2	Upper Respiratory Tract Infections	12,103
3	Pneumonia	2,842
4	Anaemia	5,547
5	Cardiac Diseases	2,860
6	Rheumatism and Joint Pains	6,437
7	Acute Eye Infection	6,855
8	Acute Urinary Tract Infection	4,209
9	Skin Diseases	4,414
10	Pregnancy Related Complications	13,866

- Education

There are 236 educational institutions in the municipality both public and private. There is one teacher and Nursing training college, Four (4) secondary schools, and Two (2) vocational schools, 86 junior high and 144 Primary schools.

### **SCHOOL ENROLNEBT BY SEX AND LEVEL 2022**

SCHOOL LEVEL	2022		2023		2024	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
KG	3447	3451	3553	3423	3654	3433
PRIMARY	9472	9160	9751	9405	10309	10100
JHS	3677	3664	3862	3922	4072	4038
SHS	4105	4495	3830	4367	3997	4052
TVET						
<b>TOTAL</b>	<b>20701</b>	<b>20770</b>	<b>20996</b>	<b>21117</b>	<b>22032</b>	<b>21623</b>

### **NUMBER OF TEACHERS IN PUBLIC SCHOOLS, 2024**

SCHOOL LEVEL	TRAINED	UNTRAINED	TOTAL
KG	273	2	275
PRIMARY	594	9	603
JHS	616	5	621
SHS	402	10	412
TECHNICAL			

1. NUMBER OF CANDIDATES OBTAINING AGGREGATES AS INDICATED

AGGREGATE	6	7-15	16-24	25-30	TOTAL PASS (6-30)	TOTAL PASS (31-40)	ABOVE 41-54	% PASS (6-30)	% PASS (6-40)
BOYS	26	112	436	462	1036	286	11	37.60%	46.90%
GIRLS	9	90	394	548	1041	278	26	37.50%	46.73%
TOTAL	35	202	830	1010	2077	564	37	75.10%	93.63%

- Market Centres

The Municipality has Three (3) weekly markets namely, Abofour which opens only on Thursday's and it is one of the largest market in Ashanti Region, Kokote and Anyinasuso are open on Sunday and Tuesday respectively

- Sanitation

The Assembly has set up a development taskforce to embark on quarterly monitoring exercise to curtail indiscriminate disposal of waste.

Only about 39% of the households in the municipality have access to internal toilet facilities. About 56% depend on improved public toilets facilities such as WC, Aqua Privy and KVIP. About 5% of individual in the municipality rely on pit latrines.

ZONAL COUNCIL	KVIP	AQUA-PRIVY	W/C
Abofour	4	3	3
Offinso	5	2	12
Bonsua	1	0	0
Samproso	5	0	0

- Water

The Municipality, in its contribution towards achieving SDG 6 need not only address the issues relating to drinking water, sanitation and hygiene, but also the quality and sustainability of water resources.



The main sources of water supply in the Municipality are small town water systems, Mechanized-borehole, boreholes fitted with pump. Rivers, streams and hand- dug-wells

#### EXISTING WATER FACILITIES IN THE MUNICIPALITY

ZONAL COUNCIL	N0. OF BOREHOLE	N0. OF HAND DUG-WELL	N0. OF PIPE SYSTEM
Abofour	17	4	0
Offinso	23	3	3
Bonsua	11	3	0
Samproso	12	2	1

- Tourism

The Offinso Municipal has undeveloped tourist destinations namely; Fish Sanctuary at Anyinasusu, waterfalls at Asuboi, Virgin forest at Abofour, Shrine at Tutuampa and Caves at Kentaa.

- Environment

The municipality is endow with immense natural resources in the form of arable land and forests. The total arable land in the municipality is about 8,300 hectares, representing about 0.014 percent of the regional total of 960,000 hectares. The exploitation of arable land in the district to meet socio-economic needs of the people has adversely affected the fragile environment. Uncontrolled bush burning, particularly in the smaller settlements is fast threatening the bio-diversity, thus putting the fertility of the soil at risk and reducing potential resources for future generations as the vegetation is fast degenerating into secondary forest and derived savannah.

Large scale clearing of watersheds, particularly around Asuboi, Kwapanin, Abofour and Awisem is one of the major causes of dwindling rainfall and consequent effect on acute water supply, especially during the dry season. Logging in the municipality is another serious threat to the environment. The destructions of farmland coupled with the removal

of both larger and smaller trees around Wawase area has also destroyed the forest eco-system. Sand winning is in the municipality. The destruction caused by this activity to the environment are extensive.

### Key Issues/Challenges

DEVELOPMENT DIMENSION	KEY ISSUES
Economic Development	Limited Entrepreneurial Skills
	Under-developed Tourism sector
Social Development	Limited access to school facilities.
	Inadequate security presence
	Limited access to Health Facilities
	Poor maintenance of water facilities
	Inadequate capacity for waste management
Environment, Infrastructure and Human Settlement	Limited access to electricity coverage
	Poor condition of town & feeder road
	Uncontrolled Physical development Poor Spatial Planning
Governance, Corruption and Public Accountability	Inadequate infrastructure for Assembly and department
	Inadequate funding for plan implementation.
Emergency Planning and Response (Including Covid-19 Recovery Plan)	Incidence of flooding
	Businesses Disruption
Implementation, Coordination, Monitoring and Evaluation	Ineffective sub- District structure
	Untimely release of funds for M&E activities

## Key Achievements in 2024

- 40m concrete footbridge constructed across Aboasu stream and spot improvement to bridge site (GrEEen)
- Drilled and Mechanized 1No. Borehole with Tank at Aboasu
- Construction of 1No. 1 storey 8-Unit Lockable Stores at Abofour (DACF-RFG)
- 1No Maternity Ward constructed at Offinso Health Centre ( MP)
- Completion of 1 No. 3-Unit Classroom Block and 2No. Pavilions at Apotosu (DACF)
- Constructed CHPS Compound with equipment at Brekum
- Maase R/C Basic School rehabilitated
- Construction of 30 bed capacity hospital, 3 No. changing rooms, 6 No. wash rooms with 30 bed for male, female and Children ward at Abofour (DACF-RFG)
- 105 Dual Desk distributed to twenty-six (26) Selected Basic Schools
- 1No. 6-unit Teachers Quarters constructed at Anhwerekrom (DPAT)

## 40 METER CONCRETE FOOTBRIDGE PLUS EXTENSION OF ELECTRICITY



Mechanized Borehole at Aboasu



1 No. CHPs Compound constructed with equipment at Brekum (Japan Gov)



**1 No. 3-Unit Classroom Block and 2No. Pavilions Completed at Apotosu (DACF**



**Distributed 105 Dual Desk to Selected basic Schools**



**Completion of Maternity Ward at Offinso Health Centre (MP)**



**1No 6-unit Teachers Quarters constructed at Anhwerekrom (DPAT)**



## **Revenue and Expenditure Performance**

The Local Government Act, 936 of act 2016 section 82 provides that the District Assembly shall be the planning authority, responsible for the overall development of the district. The composite budget of the Municipality shows the policy intent of the Local Government Authority, how to finance its activities with various sources of funding such as Internally Generated Funds, Government subventions such as GoG, DACF, DACF-RFG and Donor support funding like UNICEF, GrEEEn etc.

Revenues are prerequisites for the implementation of the Municipal plans and programme for 2025 fiscal year. The operations and functions of the Assembly largely depends on the availability and quantum of revenue received. It is therefore imperative, that all resources due the Assembly are efficiently collected especially the IGF that the municipal has some control over and accounted for every revenue collected.

The Municipal has 8 major revenue items that contribute to the overall IGF for the year, these are; Rates, Fines, Fees, Licenses, Lands, Rent, Investments and Royalties

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	281,000.00	191,791.14	271,000.00	104,320.16	295,000.00	126,760.00	42.97
Basic Rates			5,000.00	5,040.00	5,000.00	5,055.00	101.1
Fees	397,400.00	536,565.00	528,000.00	521,631.00	1,146,490.00	823,128.81	71.79
Fines	3,000.00	990.00	3,000.00	5,749.00	4,000.00	650.00	16.25
Licences	191,500.00	126,937.99	397,000.00	264,172.34	362,660.00	246,917.00	68.08
Land	70,000.00	197,078.61	200,000.00	240,710.50	405,000.00	266,354.55	65.77
Rent	57,000.00	76,387.00	67,000.00	496,963.60	342,000.00	299,052.40	87.44
Investment	0	0	50,000.00	68,200.00	50,000.00	0.00	0.00
Sub-Total	999,900.00	1,129,749.74	1,471,000.00	1,706,786.60	2,610,150.00	1,767,917.76	67.73
Royalties	150,000.00	103,000.00	100,000.00	134,700.00	150,000.00	100,000.00	66.66
Total	1,149,900.00	1,232,749.74	1,571,000.00	1,841,486.60	2,760,150.00	1,867,917.76	67.67



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	999,900.00	1,223,817.74	1,471,000.00	1,706,786.60	2,610,150.00	1,767,917.76	67.73
Compensation Transfer	3,093,352.30	2,824,866.69	3,360,094.29	3,080,134.86	4,816,368.52	3,612,140.79	74.99
Goods and Services Transfer	158,993.00	40,754.65	89,000.00	48,570.94	143,000.00	151.05	0.11
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF	4,695,499.02	2,038,143.74	4,883,420.92	1,546,256.50	3,871,454.61	527,858.92	13.63
DACF MP				0.00	1,000,000.00	788,642.14	78.86
DACF PWD				0.00	400,000.00	204,296.54	51.07
DACF-RFG	1,196,314.00	1,174,498.30	830,000.00	0.00	1,539,181.93	1,456,837.00	94.65
MAG	19,000.00	18,999.95	32,294.33	32,294.33	0.00	0.00	0.00
UNICEF	35,000.00	17,500.00	35,000.00	52,500.00	35,000.00	35,000.00	100
GrEEEn	150,000.00	373,261.30	865,000.00	0.00	505,000.00	336,173.76	66.57
Stool Lands	150,000.00	103,000.00	100,000.00	134,700.00	150,000.00	100,000.00	66.67
Total	10,523,238.32	7,834,742.55	11,658,741.54	6,601,243.23	15,070,155.07	8,829,017.96	58.59

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,288,001.30	3,008,648.35	3,670,106.29	3,270,361.08	5,196,381.53	3,734,180.95	71.86
Goods and Service	4,069,121.02	2,366,979.14	4,313,455.25	2,428,802.83	5,516,161.61	2,423,384.18	43.93
Assets	3,166,116.00	1,716,612.29	3,975,180.00	1,462,859.88	4,357,154.07	1,470,622.45	33.75
<b>Total</b>	<b>10,523,238.32</b>	<b>7,092,239.78</b>	<b>11,658,741.54</b>	<b>7,162,023.79</b>	<b>15,070,154.07</b>	<b>7,628,187.59</b>	<b>50.62</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% Performance as at September $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation of Employees	194,649.00	183,782.00	310,012.00	190,226.22	380,013.00	122,040.16	32.11
Goods and Services	820,251.00	1,055,013.30	1,120,988.00	1,449,536.10	1,975,137.00	1,407,822.65	71.28
Assets	135,000.00	60,287.00	140,000.00	80,000.00	405,000.00	285,433.00	70.48
<b>Total</b>	<b>1,149,900.00</b>	<b>1,299,081.97</b>	<b>1,571,000.00</b>	<b>1,719,762.32</b>	<b>2,760,150.00</b>	<b>1,815,295.81</b>	<b>65.77</b>

## **Adopted Medium Term National Development Policy Framework (MTNDPF)**

### **Policy Objectives**

In line with the agenda for Jobs, creating equal opportunity for all, the Assembly has identified key developmental policy objectives, which formed the basis for the preparation of the 2025 Composite Budget. These include:

#### **ECONOMIC DEVELOPMENT**

- Ensure improved fiscal performance and sustainability
- Support entrepreneurs and MSME development
- Diversify and expand the tourism industry for economic development

#### **SOCIAL DEVELOPMENT**

- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Enhance access to improved and sustainable environmental sanitation services

#### **IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION**

- 
- Ensure uniform reporting at all levels

#### **ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT**

- Ensure availability of clean, affordable and accessible energy
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements

#### **GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY**

- Strengthen sub-district structures
- Strengthen the implementation of planning and budgeting provisions

## **EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)**

- Strengthen capacity of the National Disaster Management Organization (NADMO) to perform functions more effectively
- Mainstream disaster planning into development plans
- Enhance access to affordable and long-term financing
- Identify and support small and vulnerable businesses

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Audit committee meeting organised	Reports of 2 Audit committee recorded	Number	4	4	4	4	4	2	4	4	4	4	
Management meetings organised	Minutes of 3 management meetings recorded	Number	4	4	4	4	4	3	4	4	4	4	
Financial Statement submitted	Three financial reports prepared and submitted to CAGD & Mgt by 14 day of the ensuing month	Number	12	12	12	12	12	8	12	12	12	12	
Improved access to health care	Two CHPs compound and maternity ward constructed	Number	3	2	2	1	2	2	1	1	1	1	

## **Revenue Mobilization Strategies**

The Revenue Improvement Action Plan for 2025 of the Offinso Municipal Assembly outlines the concise policy, strategies for maximizing internally generated funds potentials to improve local level service delivery. It is intend to ensure a coordinated and systematic approach to dealing with internally generated fund (IGF) mobilization and management within the broad confines of Ghana's public financial management system.

Given the wide range of stakeholders and interested parties involved with internal revenue operations of the Assembly, the methods adopted in developing these guidelines were participatory. These involve;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;
- Transparency and accountability in Revenue collected through social accountability programmes
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Introduction of revenue chart board to display the performance of collectors
- Help establish credible database on economic activities;
- Internal Accountability in Revenue Collection - External and internal audits focus more on the expenditure side than on revenue performance, thus, revenues forgiven, missed, or lost often remain hidden
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures.
- Approval and gazette of Bye-laws and Fee Fixing Resolution;
- Conduct valuation of all properties
- Rewards and Incentives to Improve Revenue Collection
- Provide adequate logistics and incentives for revenue collectors;
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- ✓ Promote good corporate governance
- ✓ Strengthen domestic resource mobilization
- ✓ Improve human capital development and management

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good corporate governance, improve human capital management and ensure decentralized planning in the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is to deliver through

- Developing capabilities and competencies of staff as well as coordinating human resources management programs to render public services.
- The General Administration being the secretariat of the Municipality ensures the organization of the Assembly
- To ensure management and effective use of financial resources to achieve value for money as well as responsible for updated book keeping systems.

The various units are involved in the delivering the programme. These are; Administration, Budget, Planning, Accounts Office, I.T, Procurement, Internal Audit, Revenue Officers, Executive officers, drivers, and Client service

There are 4 main budget sub-programmes that ensures that the programme is well delivered and achieve its intended outcome. These are,

- General Administration
- Finance and Audit
- Human Resource Management
- Statistic, Budget and Planning

The Program is capture in the Assembly's Composite Budget to be fund with Internally Generated Fund (IGF) and Government of Ghana (GOG) transfers, District Assemblies' Common Fund (DACF), and District Development Facility (DCAF-RFG).

The beneficiaries of the above-mentioned programme are; departments, Regional Coordinating Council, quasi-institutions, traditional authorities, NGO's, CSO's and the general public, Security services, the sub-structures, Staff and Assembly members, right to information and other support from the Assembly.

A total staff strength of one hundred and fourteen (114) are involved to deliver the programme, 83 GoG and 31 on IGF payroll respectively.

There are some under listed key challenges that impedes the delivery of the programme

- Inadequate funding for plan implementation
- Limited internally Generated Funds
- The delay in Government transfers



## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- ✓ To promote good corporate governance of the activities of the various unit in 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 seeks to achieve 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-program is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, 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 to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) initiates and implements programmes and strategies to improve public security in the Municipality.

The units involved to help the sub-programme to achieve its objectives are Administrative unit, Client service unit, Registry, Information Technology (I.T). The Internal Audit Unit is authorize to spearhead the implementation of internal controls 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 and misapplication of funds. The procurement unit processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management.

The sub-programme shall be fund from GOG transfers, DACF, DDF, other Donor Support and Internally Generated Fund (IGF).

The beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, NGO's, CSO's and the general public.

There are 53 GoG paid staff and 31 IGF paid staff currently manning the General Administration

The challenges of this sub programme are the delay and untimely release of Government transfers, inadequate office space, unwillingness of departments to release information to the Assembly.

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meeting organized	Three minutes of management meeting organized	4	3	4	4	4	4
Composite Budget prepared and submitted	One Composite Budget document prepared	1	0	1	1	1	1
Budget Performance Report prepared	Three Budget reports prepared and submitted to RCC	4	3	4	4	4	4

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Service General Assembly Meeting	Procure Office Equipment
Gazetting of Fee-Fixing	Procure Furniture and Fittings
Running cost of Official Vehicle	
Travelling and Transport	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- ✓ To insure sound financial management of the Assembly's resources.
- ✓ Strengthen domestic resource mobilization

### **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 includes: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds.

The organizational units involved in achieving the objectives of the sub-programme through the collaborative efforts of the Revenue unit, Finance Unit.

This sub programme shall be fund by GOG transfers and Internally Generated Fund (IGF) with six (6) officers mining the programme

The beneficiaries of this sub- program are the departments, allied institutions and the General Public. Some key challenges encountered in delivering this sub-programme include inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

**Table 7: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Value books Procured	Three different Value books procured	1,000	750	1000	1200	1200	1400
Commission Paid to Revenue Collectors	Six commission collectors paid monthly	12	9	12	12	12	12
Revenue database updated	One Revenue database updated annually	1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects to be undertaking by the sub-programme

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Pay Commission to Revenue Collectors	
Procure Value Books	
Update of Revenue Database	
Purchase of Accounting Software	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- ✓ Improve human capital development and management
- ✓ To ensure personnel and staff management of the Assembly

### **Budget Sub- Programme Description**

The Human Resource sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the Human Resource needs of the Municipal.

The Major services and operations delivered by the sub-program include;

1. Recruitment, selection and retention
2. Learning, training and development
3. Human resource planning
4. Promotion, postings and transfer
5. Performance management
6. Compensation and benefits
7. Health, safety and working environment

Currently, three (3) staffs are carrying out the implementation of the sub-programme with funding from GOG transfer, DACF and Internally Generated Fund.

The beneficiaries of this sub-programme are Departments of the Assembly, Local Government Service Secretariat and the General Public.

The sub-programme is face with challenges and they are; inadequate staffing levels, and logistics.

**Table 9: Budget Sub-Programme Results Statement**

The table below indicate the main outputs, its indicators and projections by the Municipal measure the performance of this sub-programme. The past date indicates actual performance whilst the projections are the Municipal's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trained Staff on Performance Appraisal	One Report produced on performance appraisal	1	1	1	1	1	1
Build capacity of Hon. Assembly members	43 Hon. Members educated	43	43	43	43	43	43
Accurate and comprehensive HRMI data collated	Number of updates and submissions done	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Payment of overtime	Procure Office Furniture
Procurement of Stationary	
Build capacity of staff and Assembly members	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme co-ordinates policy formulation, preparation and implementation of the MTDP, Monitoring and Evaluation plan as well as the implementation of the composite budget of the Assembly of the Annual Action Plan. The department of Statistics is under the guidance of the Assembly that deals with issues related to data collation, dissemination of information and regular conduction of field survey.

The organisational units involved in delivering this sub-programme are planning unit, Budget unit and Department of statistics and is fund from IGF, DACF and GoG transfers. The beneficiaries of the sub-programme are the General Public through stakeholder's consultative meeting and town hall meetings, CSO's, RCC

The sub-programme shall be implemented and delivered by 9 GoG paid staffs with support of other officers.

There are several challenges militating against the implementation of the sub-programme, these are; Lack of funds to organise meetings like MPCU, Town Hall and Stakeholders meeting on timely bases. Lack of office space and office equipment to facilitate the effective administration of the above-mentioned programme

### **Table 11: Budget Sub-Programme Results Statement**

The table below indicate the main outputs, its indicators and projections by the Municipal measure the performance of this sub-programme. The past date indicates actual performance whilst the projections are the Municipal's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MPCU meeting organized	3 Reports on MPCU meetings recorded	3	3	4	4	4	4
Monthly field Survey conducted	Reports on monthly field survey recorded	12	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

The table lists the main operations and projects of the sub-programme

Standardized Operations	Standardized Projects
Composite budget preparation	Procure Office Equipment
Preparation of Revenue Improvement Action Plan	Procure Office Furniture
Conduct Stakeholders Engagement on Prep. Of MTDP	



## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. Its zonal/council, sub-committees and the Executive committee deliberate upon these policies. The report of the Executive committee considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the municipality.

The office of the Honorable Presiding Member spearhead the work of the Legislative Oversight role and ably assisted by the Office of the District Co-ordinating Director. The main unit of this sub-programme is the zonal councils, office of the Presiding Member and the Office of the District Co-ordinating Director.

The activities of this sub-programme is fund from IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the zonal councils, Local communities and the General Public

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the zonal councils of the Assembly

### **Table 13: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance whilst the projections are the Municipal estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meeting Organized	Reports of 2 Assembly Meetings recorded	3	2	4	4	4	4
Office of the zonal Councils equipped and functional	Equip 2 the zonal council offices with logistics	2	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
General Assembly Meeting	
Build capacity of Assembly members	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To ensure free, equitable and quality education for all by 2030 in the Municipality with the framework of National policies and guidelines
- To achieve universal health coverage, including financial risk, protection, access to quality health care services in the Municipality
- Achieve access to adequate and equity sanitation and hygiene

### **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 district level.

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

The programme also intends to make provision of 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 involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GOG transfers, DDF, DACF and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural dwellers in the Municipality with Total staff strength of twenty-two (22) is delivering this programme which excludes staffs from the Ghana Education Service, Ghana Health Service who are schedule 2 departments.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To ensure supervision and inspection of education delivery in the Municipality within the framework of National Policies and guidelines.
- To ensure development of youth, sports and culture in the municipality.
- To improve quality teaching and learning in the Municipality.

### **Budget Sub- Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, secondary school both JHS, SSS, Tertiary, youth and sports, development or organization and library services and intends to produce well balanced individuals with requisite knowledge, skills, value and attitude to become functional and productive citizens in the Municipal.

The sub-program operations include;

- Reporting on implementation of policies and matters relating to basic education in accordance with reporting format provided by the Ministry of Education, Youth & Sports.
- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools and senior high school in the district and other matters that may be refer to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior & senior high schools in the Municipality
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise on the granting of scholarships or bursaries to suitably qualified pupils or persons to attend any school in Ghana.

- Assist in organizing sports activities in the Municipality to participate in mass sports, sports for excellence and sports for the disabled in the Municipal Assembly.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth and sports, Youth Employment Agency (YEA), Non-Formal Department and Library services.

The sub-programme is fund from the DACF, DACF-RFG, GOG and Internally Generated Funds (IGF).

Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality. Major challenges hindering the success of this sub-programme includes inadequate staffing level for Youth Employment Agency, delay of government grants, inadequate office space and logistics.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Municipal Education Oversight Committee (MEOC) organized	Three Minutes of Municipal Education Oversight committee recorded	4	3	4	4	4	4
Brilliant but needy student supported	Supported 10 students with school fees	15	10	20	25	25	25
My first day at School visited	Visited 10 basic schools	10	10	15	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organise quarterly DEOC meeting	Rehabilitation of Maase R/C Basic School
Build capacity of 15 school management committee (SMCs)	Construction of 1 No. 2 unit KG Block at Offinso Old Town
Sponsor Brilliant but needy Students	Construction of 1 No 3 unit classroom storey block at Kokote Phase1

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To ensure effective District response initiative (DRI) on HIV/AIDS and Malaria in order to curb the spread of the virus.
- To achieve universal health coverage including financial risk protection, access to quality 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 in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS.

The sub-program operations include;

- Providing reports on the implementation of policies and programmes relating to health in the Municipality.
- Advising the Assembly on the construction and rehabilitation of clinics and health centres or facilities.
- Advise on the licensing and regulation of provision of medical care services by the private sector in the Municipality.
- Undertaking health education and family immunization and nutrition programmes.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.



The sub-programme would be delivered through the offices of the Municipal Health Directorate and funding sources to facilitate the sub programme are GOG transfers, Donor Support, DACF and Internally Generated Funds from of the Assembly.

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Health Committee Meeting Organized	3 Minutes of Health committee meeting recorded	4	3	4	4	4	4
Immunization Programme conducted	Children from 1day to 5 years vaccinated on Polio	5000	7500	8000	8500	8500	9000
Health Centres and CHPS Compound equipped	30 beds Supplied to CHPS Compound	0	30	20	20	10	10

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize Health Committee Meeting	Construction of Maternity Ward at OHC
Organize Immunization in the Municipality	Renovation of Kyebi CHPS Compound
Health/Drugs/PHC	Provide Equipment to CHPS compound
Organize Child Health week Celebration	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To ensure child right promotion and protection to the vulnerable in the Municipality
- Eradicate child and forced labour, Modern slavery and human trafficking
- To strengthen community mobilization through the formulation and Implementation of social welfare and community development policies within the framework of national policy

### **Budget Sub- Programme Description**

The department of social welfare and community development is responsible for this sub-programme. 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 also focuses 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.

The sub-program operations 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 centers and public places of convenience.

The organizational units involved are the department of social welfare and community development. This sub programme is undertaken by a total staff strength of twelve (12) with funds from GOG transfers, PWD Fund, UNICEF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and Logistics for public education, Unwillingness for People Living with Disability to register to be part of the association

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Child Right and Protection activities supported	Number of cases supported	50	30	100	100	100	100
People Living with Disability supported	Supported 30 PWD's with income generating activities	35	30	50	60	70	70
Day Cares centres and NGO's activities monitored	Monitored the activities of 10 day care centres and reported	10	10	15	15	20	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Scholarship and Bursaries to PWD's	Office Equipment
Supply Petty Tools to PWD's	
Monitoring of PWD's activities	
Celebrate Child Labour day	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- Provide legal identity for all including birth and death registration

### **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 shall be giving support with funds from internally generated fund. The sub-programmes would benefit the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and inaccurate data from people who give birth and death at home.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth Registration and Certificate Issued	Monthly Report prepared on number of certificates issued	12	9	12	12	12	12
Death Certificate Issued	Monthly Report prepared on data of death at home and hospital	12	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Burial of Paupers	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To accelerate the provision of improved environmental health and sanitation services in the Municipality.

### **Budget Sub- Programme Description**

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouse and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The Environmental Health and Sanitation Services sub-programme is funded from the Central Government transfer, DACF and support from the Assembly's Internally Generated Funds (IGF) with a total staff strength of thirteen (13) from the Municipal Environmental Health unit managing the sub-programme. The sub-programme goes to the benefit of the entire citizenry in the Municipality.

Critical challenges facing this sub-programme include inadequate office space for existing staff and inadequate logistics for public education and campaign.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Four markets visited to ensure hygiene	Reports on hygiene reported weekly	54	42	54	54	54	54
One heaped refuse site cleared	Pictures and Reports of refuse dump cleared	2	1	1	2	2	2
4 markets sprayed to stop the spread of infections	Reports on 4 markets sprayed quarterly	4	4	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects****Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Spraying of markets	Construction of 20 No. Seater WC Toilet
Support wash activities	
Support to COVID-19 Activities	
Monitor Sanitary Conditions	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- To assist in the supervision and regulation of infrastructure development in the Municipality.
- To plan, manage and promote human settlement through proper street naming and property addressing system exercise.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

### **Budget Programme Description**

The various organization tasked with the responsibility of delivering the program include Urban Roads, Physical Planning, Transport and Works Departments.

The Urban Roads and Transport Service is responsible for the administration, planning, development and maintenance of the urban road networks in the Municipality.

The Spatial Planning sub-programme also seeks to advise the Municipal Assembly on national policies on physical planning on land use and development and street naming and property addressing system.

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

The number of staff responsible to execute the programme are thirteen (13). The Assembly support the programme with Internally Generated Funds and grants such as GOG, DACF, and DACF-RFG. The beneficiaries of the program include urban and rural dwellers in the Municipality.



## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

- To ensure effective land use and spatial planning in the Municipality
- To provide street naming and property addressing system in the municipality to ensure easy identification

### **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. The 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 in the Municipality.

Major services delivered by the sub-program include;

- Advise the Assembly on national policies on physical planning, land use and development.
- Assist in preparation of physical plans as a guide to formulate developmental policies and decisions and to design projects in the Municipality.
- Assist to identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Advise on the conditions for the construction of public and private buildings and structures.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming and property addressing system.

This sub programme is funded from the GOG, DACF and IGF. The entire citizenry in the Municipality are the beneficiaries.

Total staff strength of Five (5) spearheading the sub-programme, however the Sub-programme is constraint with some key challenges including inadequate staffing levels, lack of planned scheme in some communities in the Municipality and inadequate logistics like vehicle for regular site visits.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Technical Spatial Committee Meeting Organized	Minutes of 3 Meetings recorded	4	3	4	4	4	4
Public Education on land Use and Spatial Planning	Number of Communities sensitized	2	2	3	3	3	3
Local plan prepared	One plan for Namon prepared	1	1	1	1	1	1

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Prepare local Plan	
Street Naming and Property Addressing System	
Monitor of Sites	
Public Education on land use and Spatial Planning	

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

### **Budget Sub-Programme Objective**

- To assist in the supervision and regulation of infrastructure development in the Municipality.
- To accelerate the provision of affordable and safe drinking water

### **Budget Sub- Programme Description**

The sub-programme is tasked with the responsibility for the supervision and regulation of infrastructure. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately address. The department of Works comprising of Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Advising the Assembly on matters relating to works in the Municipality
- Assisting to prepare tender documents for all civil works projects to be undertaking by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Providing technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Assist to maintain public buildings made up of offices, residential accommodation and ancillary structure.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is fund from the Central Government transfers (GoG) and IGF. The entire citizenry of the Municipality and Assembly are beneficiaries. The sub-programme is managed with total staff strength of Six (6).

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Light maintained	250 Pieces of Street light Distributed	200	250	250	300	300	300
Staff Bungalow Rehabilitated	3 number staff bungalows rehabilitated	1	3	3	2	2	2
Markets developed	2 Markets Stores Constructed	1	2	1	1	1	1

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and Supervision of Projects	Extension of Electricity to Rural Communities
Street Light Maintenance	Rehabilitation of Staff Bungalow
	Construction of market stores at Abofour and New Town

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

### **Budget Sub-Programme Objective**

- To assist the Assembly, formulate and implement policies on transport services within the framework of national policies.

### **Budget Sub- Programme Description**

The sub-programme Urban Roads and Transport Services are dedicated to the decentralized road units for the provision and management of the urban road network in support of quality systems. It also seeks to regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569). The sub-programme shall deliver by the Urban Roads and Transport Departments.

The sub-program operations include;

- Collecting data for planning and development of the infrastructure in the Municipality.
- Establishing and maintaining a database on urban infrastructure in the Municipality.
- Register and maintain records of classified contractors and consultants in the urban road construction industry within the Municipality.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manage by only Two (2) staff with funds from GOG transfers with support from Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality. Key challenges facing this sub-programme include inadequate staffing levels.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Deplorable roads maintained	12 Kilometres of roads maintained	10kms	12kms	20kms	20kms	25kms	
Volunteers on Road Safety Trained	10 Volunteers on Road Safety trained	0	10	10	15	15	15
Poorly sited temporal structures removed	Poorly sited Billboards and Containers along the main road removed	10	25	30	30	30	30

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Train Volunteers on road safety	Maintenance of deplorable roads
Remove Poorly Sited Structures along the main road	
Undertake Road Inventory	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To ensure sustainable food production systems, implement resilient and regenerative agricultural practices
- To promote development policies that supervise MSMEs including access to financial services

### **Budget Programme Description**

The program aims at making efforts to improve the economic well-being and quality of life in the Municipality by creating business-enabling environment, regenerate planting for food and jobs, planting for export and rural development (PERD).

The Program shall be deliver through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The organisational units involved are department of Agriculture and Business Advisory centre

The Program is being fund from the DACF, Government of Ghana transfers (GoG), and Internally Generated Fund (IGF).

The programme was implemented to the benefit of Rural and Urban dwellers by offering business advice, access to financial services and by supporting farmers with diverse improve agricultural practices.

The program is currently manage by fifteen (15) personnel from the department of Agriculture and BAC.

There are challenges militating against the successful implementation of the programme, these are; Inadequate funding and lack of logistics.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

- To promote development policies that supervise MSMEs including access to financial services

### **Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme, which seeks to facilitate the implementation of policies on trade, industry and tourism in the 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-program operations include;

- Advising the Assembly on issues related to trade and industry in the Municipality.
- Facilitating the promotion and development of small-scale industries in the Municipality.
- 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.
- Sourcing funding to support the implementation of programmes and projects to promote trade and industry in the Municipality.



- Facilitating private sector participation in the development of tourism in the Municipality.

This sub-programme is being Fund with GOG transfers, DACF. The unemployed youth, SME's and the public are the beneficiaries of the sub-programme

Challenges militating against the success of the sub-programme include; limited access of funds to develop potential fish sanctuary at anyinasuso and educate the people on economic driven activities.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Activities of SME's monitored	50 women in income generating activities trained	0	50	100	100	100	150
Tourism site developed	One Fish Sanctuary developed	0	0	1	1	1	1

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Train women in income generating activities	Development of Fish Sanctuary at Anyinasuso
Conduct Business Counselling and Advisory Services	
Provide Technical improvement training in fabrication	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To ensure sustainable food production systems, implement resilient and regenerative agricultural practices

### **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 an improved livelihood in the Municipality.

The sub-program operations include;

- Advising the Assembly on matters related to agricultural development in the Municipality.
- 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 fifteen (15) officers with funding from the GOG, DACF and support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers.

Challenges militating against the success of the sub-programme include;

1. Inadequate funds to facilitate the programme
2. Illegal sand winning activities in municipality hampering farm work
3. Inadequate staffing in the municipality to execute effective extension service delivery

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers Day celebrated	Reports on 2023 Farmers Day captured	1	1	1	1	1	1
Agricultural sub-committee meeting organized	Minutes of Sub-committee meeting recorded	4	2	4	4	4	4
Extension officers trained	Reports captured on extension officers training	1	1	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support 2024 Farmers day Celebration	
Train Technical Staff on report writing	
Regular farm visit to monitor the activities of farmers	
Establishment of Demonstration Farms	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To integrate climate change measures into national policies and plan
- To build resilience of people in vulnerable situation, reduce exposure to climate disaster

### **Budget Programme Description**

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

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

The beneficiaries of the program include urban and rural dwellers in the Municipality.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality is undertaking with funding from DACF, GOG transfers and Internally Generated Funds from of the Assembly.

There are challenges hindering the success of the programme, these are inadequate funding, lack of logistics like fire tenders, anti-bush fire taskforce, the activities of sand winners.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- To build resilience of people in vulnerable situation, reduce exposure to climate disaster

### **Budget Sub- Programme Description**

- 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 bush fires and take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and plans to prevent or control disaster arising from floods, bush fires, and human settlement fire, earthquakes and other natural disaster.
- 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 to victims of disaster in the Municipality.
- Facilitate collection, collation and preservation of data on disaster in the Municipality.

The sub-programme is being fund 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			
		2023	2024 as at September	2025	2026	2027	2028
Victims of Disaster Supported with Relief materials	Number of people supported	10	5	5	5	2	2
Capacity of NADMO Staff trained	Number of Staff trained	7	6	6	6	6	6

**Budget Sub-Programme Standardized Operations and Projects**

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Build the capacity of NADMO Staff	
Provide Relief Materials to Victims of Disaster	
Public awareness campaign on Disaster Prevention	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To integrate climate change measures into national policies and plan
- It aimed at reducing environmental risks and ecological scarcities and that aims for sustainable development degrading the environment.

### **Budget Sub- Programme Description**

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. “Every job has the potential to become green as the world moves to combat climate change”

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearhead by Forestry Section and Game Life Section under the Forestry Commission.

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Implementation of GrEEen project facilitated (Cash for work)	Number of people benefited of cash for work	50	70	50	50	50	50
Sensitized GrEEen communities on climate changes	Number of communities educated	2	2	3	3	3	3
Tree Planting and Afforestation implemented	Different species of trees Planted	5,000	5,000	8,000	8000	8000	10000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Undertake tree planting and afforestation programmes	
Sensitization on climate change adaptation	
Facilitate the Implementation of cash for Work	



## **PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2028)

MMDA: OFFINSO MUNICIPAL ASSEMBLY

Funding Source:

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1	3111304	Const. of 1 No2 8 lockable stores at Abofour	Nakwakwa ventures		434,078.00	265,672.00	168,406.00	168,406.00			
2	3111251	Const. 1 No. 30bed capacity ward, 3No. changing rooms 6 No washrooms	DAVKA Enterprise	70	814,492.72	532,249.94	282,242.78	282,242.78			
3	3113108	Supply of 750 Dual desk with 12 teachers tables	Royal Samvic com.		377,468.00	188,734.00	188,734.00	188,734.00			
4	3113108	Supply of 850 Mono Desk and 12 teachers	Twin Flame Ent.		442,792.00	0.00	213,954.96	160,577.00			

		tables and chairs											
5	3111153	Const. of 1 No. 6unit teachers quarters	Otis Grey Enterprise	95	514,223.50	378,188.08	136,035.42	136,035.42					

**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	8,577,024		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,658,640		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	252,723		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	55,000		
230103 9.b Support domestic technology development, research	0	20,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	75,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	93,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	508,000		
340109 13.2 Integrate climate chg measures into natl policies & pln	0	20,000		
410401 Strengthen the coordinating and administrative functions of regions	0	3,113,817		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,886,736	205,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	716,416		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	340,545		
560302 16.9 prvd legal identity for all, including bth registration	0	30,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,050,000		
640101 Improve human capital development and management	0	171,571		
<b>Grand Total ¢</b>	<b>16,886,736</b>	<b>16,886,736</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>265 02 00 001 26</b>	<b>16,886,735.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 LANDS				
<b>Development Levy</b>	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	355,000.00	0.00	0.00	0.00
1422155 Registration fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
1422158 River Sand	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 ROYALTIES				
<b>Development Levy</b>	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT				
<b>Development Levy</b>	42,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	32,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	515,660.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,500.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	7,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,500.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	40,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	7,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	25,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	100,000.00	0.00	0.00	0.00
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422028 Private Security	360.00	0.00	0.00	0.00
1422031 Wheel Trucks	5,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422033	Stores	50,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	10,000.00	0.00	0.00	0.00
1422071	Business Providers	1,500.00	0.00	0.00	0.00
1422148	Printing Services	300.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	1,058,900.00	0.00	0.00	0.00
1422049	Fitters	80,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,000.00	0.00	0.00	0.00
1423001	Markets Tolls	350,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	11,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	30,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	360,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	3,900.00	0.00	0.00	0.00
1423078	Business registration	150,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
	<b>SSNIT 2 1/2 Percent</b>	60,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	60,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 RATES</b>				
	<b>Development Levy</b>	300,000.00	0.00	0.00	0.00
1413001	Property Rate	295,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 FINES</b>				
	<b>General Negligence Related Fines</b>	19,000.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1430028	Building Without Permit Fines	10,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0009 GRANTS</b>				
<b>China</b>		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	14,301,175.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,211,688.05	0.00	0.00	0.00
1331002	DACF - Assembly	4,654,454.61	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	210,033.00	0.00	0.00	0.00
<b>Grand Total</b>		16,886,735.66	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	0	0	0	16,886,736	16,886,736	8,577,024
<b>Management and Administration</b>	0	0	0	8,111,121	8,111,121	4,600,733
	0	0	0	4,255,397	4,255,397	4,235,397
	0	0	0	2,040,560	2,040,560	365,336
	0	0	0	100,000	100,000	
	0	0	0	1,673,593	1,673,593	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	4,485,411	4,485,411	1,840,451
	0	0	0	1,872,451	1,872,451	1,840,451
	0	0	0	215,000	215,000	
	0	0	0	900,000	900,000	
	0	0	0	1,062,961	1,062,961	
	0	0	0	400,000	400,000	
	0	0	0	35,000	35,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,674,248	2,674,248	922,607
	0	0	0	990,607	990,607	922,607
	0	0	0	275,000	275,000	
	0	0	0	1,160,000	1,160,000	
	0	0	0	5,178	5,178	
	0	0	0	75,000	75,000	
	0	0	0	168,462	168,462	
<b>Economic Development</b>	0	0	0	1,520,956	1,520,956	1,213,233
	0	0	0	1,243,233	1,243,233	1,213,233
	0	0	0	15,000	15,000	
	0	0	0	262,723	262,723	
<b>Environmental Management</b>	0	0	0	95,000	95,000	
	0	0	0	5,000	5,000	
	0	0	0	90,000	90,000	
<b>Grand Total</b>	0	0	0	16,886,736	16,886,736	8,577,024



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Offinso Municipal - Ofinso</b>	0	0	0	16,886,736	16,886,736	8,577,024
<b>Management and Administration</b>	0	0	0	8,111,121	8,111,121	4,600,733
<b>SP1: General Administration</b>	0	0	0	6,811,839	6,811,839	3,698,022
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,698,022	3,698,022	3,698,022
211 Child Education Grant (Foreign Mission)	0	0	0	3,385,804	3,385,804	3,385,804
21110 Established Post	0	0	0	2,093,982	2,093,982	2,093,982
21112 Child Education Grant (Foreign Mission)	0	0	0	1,291,822	1,291,822	1,291,822
212 Imputed Social Contributions [GFS]	0	0	0	312,218	312,218	312,218
21210 Gratuity	0	0	0	312,218	312,218	312,218
<b>22 Use of goods and services</b>	0	0	0	2,751,817	2,751,817	
221 Vehicle Registration	0	0	0	2,751,817	2,751,817	
22101 Value Books	0	0	0	493,723	493,723	
22102 Utilities	0	0	0	31,000	31,000	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	720,445	720,445	
22106 Maintenance of Office Equipment	0	0	0	336,505	336,505	
22107 Training, Seminar and Conference Cost	0	0	0	547,000	547,000	
22109 Special Services	0	0	0	436,416	436,416	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	174,728	174,728	
<b>28 Other expense</b>	0	0	0	182,000	182,000	
282 Dividend Paid By SOEs	0	0	0	182,000	182,000	
28210 Dividend Paid By SOEs	0	0	0	182,000	182,000	
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	
311 WIP - Laboratories	0	0	0	160,000	160,000	
31122 Sports Equipment	0	0	0	100,000	100,000	
31131 Fuel Tanks	0	0	0	60,000	60,000	
314 Service Concession Arrangement (PPP)_Transport Infras tructure and Equipment	0	0	0	20,000	20,000	
31411 Land	0	0	0	20,000	20,000	
<b>SP2: Finance and Audit</b>	0	0	0	528,180	528,180	323,180
<b>21 Compensation of employees [GFS]</b>	0	0	0	323,180	323,180	323,180
211 Child Education Grant (Foreign Mission)	0	0	0	297,871	297,871	297,871
21110 Established Post	0	0	0	194,687	194,687	194,687
21112 Child Education Grant (Foreign Mission)	0	0	0	103,184	103,184	103,184
212 Imputed Social Contributions [GFS]	0	0	0	25,309	25,309	25,309
21210 Gratuity	0	0	0	25,309	25,309	25,309
<b>22 Use of goods and services</b>	0	0	0	205,000	205,000	
221 Vehicle Registration	0	0	0	205,000	205,000	
22101 Value Books	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	55,000	55,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
22111 Medical Claims- Medicines	0	0	0	20,000	20,000	
<b>SP3: Human Resource Management</b>	0	0	0	655,621	655,621	505,621

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	505,621	505,621	505,621
211 Child Education Grant (Foreign Mission)	0	0	0	465,006	465,006	465,006
21110 Established Post	0	0	0	152,918	152,918	152,918
21111 Non Established Post	0	0	0	203,600	203,600	203,600
21112 Child Education Grant (Foreign Mission)	0	0	0	108,488	108,488	108,488
212 Imputed Social Contributions [GFS]	0	0	0	40,615	40,615	40,615
21210 Gratuity	0	0	0	40,615	40,615	40,615
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	115,481	115,481	73,910
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,910	73,910	73,910
211 Child Education Grant (Foreign Mission)	0	0	0	68,121	68,121	68,121
21110 Established Post	0	0	0	44,529	44,529	44,529
21112 Child Education Grant (Foreign Mission)	0	0	0	23,592	23,592	23,592
212 Imputed Social Contributions [GFS]	0	0	0	5,789	5,789	5,789
21210 Gratuity	0	0	0	5,789	5,789	5,789
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	21,571	21,571	
311 WIP - Laboratories	0	0	0	21,571	21,571	
31122 Sports Equipment	0	0	0	21,571	21,571	
<b>Social Services Delivery</b>	0	0	0	4,485,411	4,485,411	1,840,451
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	716,416	716,416	
<b>22 Use of goods and services</b>	0	0	0	131,416	131,416	
221 Vehicle Registration	0	0	0	131,416	131,416	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	66,416	66,416	
<b>28 Other expense</b>	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
<b>31 Non Financial Assets</b>	0	0	0	550,000	550,000	
311 WIP - Laboratories	0	0	0	550,000	550,000	
31112 WIP - Laboratories	0	0	0	550,000	550,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	569,295	569,295	228,750
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,750	228,750	228,750
211 Child Education Grant (Foreign Mission)	0	0	0	228,750	228,750	228,750
21112 Child Education Grant (Foreign Mission)	0	0	0	228,750	228,750	228,750

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	100,545	100,545	
221 Vehicle Registration	0	0	0	100,545	100,545	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	36,272	36,272	
22107 Training, Seminar and Conference Cost	0	0	0	39,272	39,272	
<b>31 Non Financial Assets</b>	0	0	0	240,000	240,000	
311 WIP - Laboratories	0	0	0	240,000	240,000	
31112 WIP - Laboratories	0	0	0	190,000	190,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,574,999	1,574,999	524,999
<b>21 Compensation of employees [GFS]</b>	0	0	0	524,999	524,999	524,999
211 Child Education Grant (Foreign Mission)	0	0	0	464,601	464,601	464,601
21110 Established Post	0	0	0	464,601	464,601	464,601
212 Imputed Social Contributions [GFS]	0	0	0	60,398	60,398	60,398
21210 Gratuity	0	0	0	60,398	60,398	60,398
<b>22 Use of goods and services</b>	0	0	0	750,000	750,000	
221 Vehicle Registration	0	0	0	750,000	750,000	
22102 Utilities	0	0	0	150,000	150,000	
22103 General Cleaning	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	550,000	550,000	
<b>28 Other expense</b>	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	
311 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	200,000	200,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	30,000	30,000	
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,594,701	1,594,701	1,086,701
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,086,701	1,086,701	1,086,701
211 Child Education Grant (Foreign Mission)	0	0	0	1,004,291	1,004,291	1,004,291
21110 Established Post	0	0	0	633,924	633,924	633,924
21112 Child Education Grant (Foreign Mission)	0	0	0	370,367	370,367	370,367
212 Imputed Social Contributions [GFS]	0	0	0	82,410	82,410	82,410
21210 Gratuity	0	0	0	82,410	82,410	82,410
<b>22 Use of goods and services</b>	0	0	0	423,000	423,000	
221 Vehicle Registration	0	0	0	423,000	423,000	
22101 Value Books	0	0	0	270,000	270,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	137,000	137,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	85,000	85,000	
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,674,248	2,674,248	922,607
<b>SP3.1 Roads and Transport services</b>	0	0	0	897,207	897,207	92,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,029	92,029	92,029
211 Child Education Grant (Foreign Mission)	0	0	0	84,822	84,822	84,822
21110 Established Post	0	0	0	55,439	55,439	55,439
21112 Child Education Grant (Foreign Mission)	0	0	0	29,383	29,383	29,383
212 Imputed Social Contributions [GFS]	0	0	0	7,207	7,207	7,207
21210 Gratuity	0	0	0	7,207	7,207	7,207
<b>22 Use of goods and services</b>	0	0	0	555,178	555,178	
221 Vehicle Registration	0	0	0	555,178	555,178	
22105 Vehicle Registration	0	0	0	530,000	530,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,178	25,178	
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31113 Perimeter Protection/ Fence	0	0	0	250,000	250,000	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	490,443	490,443	397,443
<b>21 Compensation of employees [GFS]</b>	0	0	0	397,443	397,443	397,443
211 Child Education Grant (Foreign Mission)	0	0	0	366,467	366,467	366,467
21110 Established Post	0	0	0	238,274	238,274	238,274
21112 Child Education Grant (Foreign Mission)	0	0	0	128,193	128,193	128,193
212 Imputed Social Contributions [GFS]	0	0	0	30,976	30,976	30,976
21210 Gratuity	0	0	0	30,976	30,976	30,976
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	
221 Vehicle Registration	0	0	0	93,000	93,000	
22105 Vehicle Registration	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,286,598	1,286,598	433,136
<b>21 Compensation of employees [GFS]</b>	0	0	0	433,136	433,136	433,136
211 Child Education Grant (Foreign Mission)	0	0	0	399,215	399,215	399,215
21110 Established Post	0	0	0	260,925	260,925	260,925
21112 Child Education Grant (Foreign Mission)	0	0	0	138,290	138,290	138,290
212 Imputed Social Contributions [GFS]	0	0	0	33,920	33,920	33,920
21210 Gratuity	0	0	0	33,920	33,920	33,920
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	
221 Vehicle Registration	0	0	0	110,000	110,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	743,462	743,462	
311 WIP - Laboratories	0	0	0	743,462	743,462	
31111 Hostels	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	468,462	468,462	
31131 Fuel Tanks	0	0	0	175,000	175,000	
<b>Economic Development</b>	0	0	0	1,520,956	1,520,956	1,213,233
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,465,956	1,465,956	1,213,233
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,213,233	1,213,233	1,213,233
211 Child Education Grant (Foreign Mission)	0	0	0	1,116,847	1,116,847	1,116,847
21110 Established Post	0	0	0	741,426	741,426	741,426
21112 Child Education Grant (Foreign Mission)	0	0	0	375,421	375,421	375,421
212 Imputed Social Contributions [GFS]	0	0	0	96,385	96,385	96,385
21210 Gratuity	0	0	0	96,385	96,385	96,385
<b>22 Use of goods and services</b>	0	0	0	252,723	252,723	
221 Vehicle Registration	0	0	0	252,723	252,723	
22101 Value Books	0	0	0	190,000	190,000	
22105 Vehicle Registration	0	0	0	32,723	32,723	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	55,000	55,000	
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	
<b>Environmental Management</b>	0	0	0	95,000	95,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	75,000	75,000	
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	
221 Vehicle Registration	0	0	0	75,000	75,000	
22101 Value Books	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	20,000	20,000	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>Grand Total</b>	0	0	0	16,886,736	16,886,736	8,577,024

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS			Development Partner Funds	Grand Total		
		Goods/Service	Capex			Statutory	Capex	ABFA	Others	Goods Service			Capex	Tot External
Offino Municipal - Ofrino	8,211,688	3,729,276	1,670,000	13,610,964	365,336	1,935,224	250,000	2,550,560	0	0	55,000	285,033	320,033	16,886,736
Management and Administration	4,235,397	1,613,593	180,000	6,028,990	365,336	1,675,224	0	2,040,560	0	0	20,000	21,571	41,571	8,111,121
Central Administration	3,573,022	1,443,593	180,000	5,196,615	125,000	1,490,224	0	1,615,224	0	0	0	0	0	6,811,839
Administration (Assembly Office)	3,573,022	1,443,593	180,000	5,196,615	125,000	1,490,224	0	1,615,224	0	0	0	0	0	6,811,839
Finance	323,180	70,000	0	393,180	0	135,000	0	135,000	0	0	0	0	0	528,180
	323,180	70,000	0	393,180	0	135,000	0	135,000	0	0	0	0	0	528,180
Human Resource	265,285	80,000	0	345,285	240,336	50,000	0	290,336	0	0	20,000	21,571	41,571	677,192
	265,285	80,000	0	345,285	240,336	50,000	0	290,336	0	0	20,000	21,571	41,571	677,192
Human Resource	265,285	80,000	0	345,285	240,336	50,000	0	290,336	0	0	20,000	21,571	41,571	677,192
Statistics	73,910	20,000	0	93,910	0	0	0	0	0	0	0	0	0	93,910
	73,910	20,000	0	93,910	0	0	0	0	0	0	0	0	0	93,910
Statistics	73,910	20,000	0	93,910	0	0	0	0	0	0	0	0	0	93,910
Social Services Delivery	1,840,431	1,004,961	990,000	3,835,411	0	215,000	0	215,000	0	0	35,000	0	35,000	4,485,411
Education, Youth and Sports	0	146,416	550,000	696,416	0	20,000	0	20,000	0	0	0	0	0	716,416
	0	146,416	550,000	696,416	0	20,000	0	20,000	0	0	0	0	0	716,416
Education	0	146,416	550,000	696,416	0	20,000	0	20,000	0	0	0	0	0	716,416
Health	753,750	790,545	440,000	1,984,294	0	160,000	0	160,000	0	0	0	0	0	2,144,294
	753,750	790,545	440,000	1,984,294	0	160,000	0	160,000	0	0	0	0	0	2,144,294
Health	753,750	790,545	440,000	1,984,294	0	160,000	0	160,000	0	0	0	0	0	2,144,294
Environmental Health Unit	753,750	700,000	200,000	1,653,750	0	150,000	0	150,000	0	0	0	0	0	1,803,750
	753,750	700,000	200,000	1,653,750	0	150,000	0	150,000	0	0	0	0	0	1,803,750
Health	753,750	700,000	200,000	1,653,750	0	150,000	0	150,000	0	0	0	0	0	1,803,750
Hospital services	0	90,545	240,000	330,545	0	10,000	0	10,000	0	0	0	0	0	340,545
	0	90,545	240,000	330,545	0	10,000	0	10,000	0	0	0	0	0	340,545
Social Welfare & Community Development	1,086,701	68,000	0	1,154,701	0	5,000	0	5,000	0	0	35,000	0	35,000	1,594,701
	1,086,701	68,000	0	1,154,701	0	5,000	0	5,000	0	0	35,000	0	35,000	1,594,701
Social Welfare	1,086,701	68,000	0	1,154,701	0	5,000	0	5,000	0	0	35,000	0	35,000	1,594,701
Birth and Death	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
Birth and Death	0	0	0	0	0	30,000	0	30,000	0	0	0	0	0	30,000
Infrastructure Delivery and Management	922,607	728,000	500,000	2,150,607	0	25,000	250,000	275,000	0	0	0	243,462	243,462	2,674,248
Physical Planning	397,443	88,000	0	485,443	0	5,000	0	5,000	0	0	0	0	0	490,443
	397,443	88,000	0	485,443	0	5,000	0	5,000	0	0	0	0	0	490,443
Town and Country Planning	397,443	88,000	0	485,443	0	5,000	0	5,000	0	0	0	0	0	490,443
Works	433,136	90,000	400,000	923,136	0	20,000	100,000	120,000	0	0	0	243,462	243,462	1,286,598
	433,136	90,000	400,000	923,136	0	20,000	100,000	120,000	0	0	0	243,462	243,462	1,286,598
Public Works	433,136	90,000	400,000	923,136	0	20,000	100,000	120,000	0	0	0	243,462	243,462	1,286,598
Urban Roads	92,029	550,000	100,000	742,029	0	0	150,000	150,000	0	0	0	0	0	897,207
	92,029	550,000	100,000	742,029	0	0	150,000	150,000	0	0	0	0	0	897,207
Urban Roads	92,029	550,000	100,000	742,029	0	0	150,000	150,000	0	0	0	0	0	897,207

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Economic Development	1,213,233	292,723	0	1,505,956	0	15,000	0	15,000	0	0	0	0	0	0	1,520,956	
Agriculture	1,213,233	242,723	0	1,455,956	0	10,000	0	10,000	0	0	0	0	0	0	1,465,956	
Trade, Industry and Tourism	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000	
Cottage Industry	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000	
Environmental Management	0	90,000	0	90,000	0	5,000	0	5,000	0	0	0	0	0	0	95,000	
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Disaster Prevention	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000	
	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	75,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 3,573,022
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0618001	Ofinso	
<b>Compensation of employees [GFS]</b>			<b>3,573,022</b>
Objective	000000	Compensation of Employees	3,573,022
Program	92001	Management and Administration	3,573,022
Sub-Program	92001001	SP1: General Administration	3,573,022
Operation	000000		3,573,022
Child Education Grant (Foreign Mission)			3,300,804
2111001 Established Post			2,093,982
2111213 Watchman Allowance			47,157
2111255 Market Premium			1,159,665
Imputed Social Contributions [GFS]			272,218
2121001 13 Percent SSF Contribution			272,218



Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,615,224
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0618001	Ofinso					

<b>Compensation of employees [GFS]</b>							<b>125,000</b>
Objective	000000	Compensation of Employees					125,000
Program	92001	Management and Administration					125,000
Sub-Program	92001001	SP1: General Administration					125,000
Operation	000000			0.0	0.0	0.0	125,000

Child Education Grant (Foreign Mission)							85,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						45,000
2111248	Special Allowance/Honorarium						10,000
Imputed Social Contributions [GFS]							40,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						40,000

<b>Use of goods and services</b>							<b>1,368,224</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,368,224
Program	92001	Management and Administration					1,368,224
Sub-Program	92001001	SP1: General Administration					1,368,224
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	60,000

Vehicle Registration							60,000
2210101	Printed Material and Stationery						30,000
2210107	Electrical Accessories						5,000
2210111	Other Office Materials and Consumables						10,000
2210112	Uniform and Protective Clothing						5,000
2210706	Library and Subscription						10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	10,000
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Vehicle Registration							10,000
2210708	Refreshments						10,000

Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	335,000
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Vehicle Registration							335,000
2210114	Rations						75,000
2210404	Hotel Accommodations						10,000
2210708	Refreshments						180,000
2210902	Official Celebrations						70,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	871,224
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Vehicle Registration							871,224
2210102	Office Facilities, Supplies and Accessories						10,000
2210201	Electricity charges						15,000
2210202	Water						5,000
2210203	Telecommunications						10,000
2210204	Postal Charges						1,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210505	Running Cost - Official Vehicles						250,000
2210511	Local Travel Cost						310,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>50,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>5,000</b>
	<b>2210905</b>	Assembly Members Sittings All					<b>100,000</b>
	<b>2211101</b>	Bank Charges					<b>2,000</b>
	<b>2211203</b>	Emergency Works					<b>13,224</b>
Operation	910115	<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	1.0	1.0	1.0		<b>92,000</b>
		Vehicle Registration					<b>92,000</b>
	<b>2210602</b>	Repairs of Residential Buildings					<b>10,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>35,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>2,000</b>
	<b>2210605</b>	Maintenance of Machinery and Plant					<b>10,000</b>
	<b>2210610</b>	Maintenance of Drains					<b>5,000</b>
	<b>2210611</b>	Maintenance of Markets					<b>15,000</b>
	<b>2210616</b>	Maintenance of Public Sanitary Facilities					<b>5,000</b>
	<b>2210623</b>	Maintenance of Office Equipment					<b>10,000</b>
		<b>Other expense</b>					<b>122,000</b>
Objective	410401	<b>Strengthen the coordinating and administrative functions of regions</b>					<b>122,000</b>
Program	92001	<b>Management and Administration</b>					<b>122,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>					<b>122,000</b>
Operation	910110	<b>910110 - PROTOCOL SERVICES</b>	1.0	1.0	1.0		<b>105,000</b>
		Dividend Paid By SOEs					<b>105,000</b>
	<b>2821009</b>	Donations					<b>100,000</b>
	<b>2821010</b>	Contributions					<b>5,000</b>
Operation	910113	<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	1.0	1.0	1.0		<b>17,000</b>
		Dividend Paid By SOEs					<b>17,000</b>
	<b>2821001</b>	Insurance and Compensation					<b>2,000</b>
	<b>2821007</b>	Court Expenses					<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	410401	Strengthen the coordinating and administrative functions of regions						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210108 Construction Material							50,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	410401	Strengthen the coordinating and administrative functions of regions						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001001	SP1: General Administration						50,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,523,593
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0618001	Ofinso					

<b>Use of goods and services</b>							<b>1,333,593</b>
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Objective	410401	Strengthen the coordinating and administrative functions of regions					1,333,593
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Program	92001	Management and Administration					1,333,593
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Sub-Program	92001001	SP1: General Administration					1,333,593
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
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2210101	Printed Material and Stationery	60,000
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2210706	Library and Subscription	40,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	212,000
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Vehicle Registration						212,000
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2210708	Refreshments	172,000
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2210709	Seminars/Conferences/Workshops - Domestic	40,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	202,416
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Vehicle Registration						202,416
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2210114	Rations	36,000
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2210902	Official Celebrations	80,000
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2210904	Substructure Allowances	86,416
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	574,673
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Vehicle Registration						574,673
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2210108	Construction Material	212,723
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2210505	Running Cost - Official Vehicles	60,445
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2210709	Seminars/Conferences/Workshops - Domestic	40,000
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2210905	Assembly Members Sittings All	100,000
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2211203	Emergency Works	161,504
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	244,505
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Vehicle Registration						244,505
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2210603	Repairs of Office Buildings	70,000
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2210605	Maintenance of Machinery and Plant	124,505
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2210623	Maintenance of Office Equipment	50,000
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<b>Other expense</b>							<b>10,000</b>
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Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
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Program	92001	Management and Administration					10,000
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Sub-Program	92001001	SP1: General Administration					10,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
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Dividend Paid By SOEs						10,000
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2821010	Contributions	10,000
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<b>Non Financial Assets</b>							<b>180,000</b>
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Objective	410401	Strengthen the coordinating and administrative functions of regions					180,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 323,180
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2650200001	Offinso Municipal - Ofinso_Finance Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	323,180
Objective	000000	Compensation of Employees		323,180
Program	92001	Management and Administration		323,180
Sub-Program	92001002	SP2: Finance and Audit		323,180
Operation	000000		0.0 0.0 0.0	323,180

Child Education Grant (Foreign Mission)		297,871
2111001 Established Post		194,687
2111255 Market Premium		103,184
Imputed Social Contributions [GFS]		25,309
2121001 13 Percent SSF Contribution		25,309

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 135,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2650200001	Offinso Municipal - Ofinso_Finance Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	135,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		135,000
Program	92001	Management and Administration		135,000
Sub-Program	92001002	SP2: Finance and Audit		135,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	135,000

Vehicle Registration		135,000
2210122 Value Books		50,000
2210622 Maintenance of Computer Software		5,000
2210806 Local Consultants Commission (Individuals)		80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)				<b>70,000</b>	
Organisation	2650200001	Offinso Municipal - Ofinso_Finance_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>						<b>70,000</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>70,000</b>	
Program	92001	Management and Administration				<b>70,000</b>	
Sub-Program	92001002	SP2: Finance and Audit				<b>70,000</b>	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210622 Maintenance of Computer Software						<b>50,000</b>	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2211103 Audit Fees						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>528,180</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70912	Primary education					
Organisation	2650302002	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210118 Sports, Recreational and Cultural Materials							5,000
2210505 Running Cost - Official Vehicles							10,000
<b>Other expense</b>							<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821012 Scholarship/Awards							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				550,000
Function Code	70912	Primary education					
Organisation	2650302002	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0618001	Ofinso					
<b>Non Financial Assets</b>							<b>550,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					550,000
Program	92002	Social Services Delivery					550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
WIP - Laboratories							550,000
3111205 School Buildings							350,000
3111256 WIP - School Buildings							200,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70912	Primary education					146,416	
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>116,416</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					116,416	
Program	92002	Social Services Delivery					116,416	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					116,416	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	116,416
Vehicle Registration							116,416	
2210103 Refreshment Items							30,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
2210511 Local Travel Cost							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							17,000	
2210703 Examination Fees and Expenses							26,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210710 Staff Development							13,416	
<b>Other expense</b>							<b>30,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821019 Scholarship and Bursaries							30,000	
<b>Total Cost Centre</b>							<b>716,416</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 753,750
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	753,750
Objective	000000	Compensation of Employees		753,750
Program	92002	Social Services Delivery		753,750
Sub-Program	92002002	SP2.2 Public Health Services and management		228,750
Operation	000000		0.0 0.0 0.0	228,750
Child Education Grant (Foreign Mission)				228,750
	2111255	Market Premium		228,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		524,999
Operation	000000		0.0 0.0 0.0	524,999

Child Education Grant (Foreign Mission)				464,601
	2111001	Established Post		464,601
Imputed Social Contributions [GFS]				60,398
	2121001	13 Percent SSF Contribution		60,398

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 150,000
Function Code	70740	Public health services	
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	150,000
Vehicle Registration				150,000
	2210205	Sanitation Charges		150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111303 Toilets							200,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				700,000
Function Code	70740	Public health services					
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>600,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	92002	Social Services Delivery					600,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					600,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		600,000
Vehicle Registration							600,000
2210301 Cleaning Materials							45,000
2210511 Local Travel Cost							5,000
2210606 Maintenance of General Equipment							180,000
2210616 Maintenance of Public Sanitary Facilities							370,000
<b>Other expense</b>							<b>100,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821017 Refuse Lifting Expenses							100,000
<b>Total Cost Centre</b>							<b>1,803,750</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70731	General hospital services (IS)	
Organisation	2650403001	Ofinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210105	Drugs		5,000
2210505	Running Cost - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70731	General hospital services (IS)	
Organisation	2650403001	Ofinso Municipal - Ofinso_Health_Hospital services_Ashanti	
Location Code	0618001	Ofinso	

			Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

WIP - Laboratories			150,000
3111201	Hospitals		150,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			180,545
Function Code	70731	General hospital services (IS)				
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti				
Location Code	0618001	Ofinso				
<b>Use of goods and services</b>						<b>90,545</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				90,545
Program	92002	Social Services Delivery				90,545
Sub-Program	92002002	SP2.2 Public Health Services and management				90,545
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	42,545
Vehicle Registration						42,545
2210511 Local Travel Cost						21,272
2210709 Seminars/Conferences/Workshops - Domestic						21,272
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	48,000
Vehicle Registration						48,000
2210104 Medical Supplies						20,000
2210511 Local Travel Cost						10,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
<b>Non Financial Assets</b>						<b>90,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				90,000
Program	92002	Social Services Delivery				90,000
Sub-Program	92002002	SP2.2 Public Health Services and management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
WIP - Laboratories						90,000
3111202 Clinics						40,000
3112211 Office Equipment						50,000
<b>Total Cost Centre</b>						<b>340,545</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,243,233
Function Code	70421	Agriculture cs	
Organisation	265060001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	1,213,233
Objective	000000	Compensation of Employees		1,213,233
Program	92004	Economic Development		1,213,233
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,213,233
Operation	000000		0.0 0.0 0.0	1,213,233

Child Education Grant (Foreign Mission)		1,116,847
2111001 Established Post		741,426
2111255 Market Premium		375,421
Imputed Social Contributions [GFS]		96,385
2121001 13 Percent SSF Contribution		96,385

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210706 Library and Subscription		15,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	265060001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210505 Running Cost - Official Vehicles		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	212,723
Function Code	70421	Agriculture cs						
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>212,723</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						212,723
Program	92004	Economic Development						212,723
Sub-Program	92004001	SP4.1 Agricultural Services and Management						212,723
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	212,723
Vehicle Registration							212,723	
2210103 Refreshment Items							70,000	
2210116 Chemicals and Consumables							120,000	
2210511 Local Travel Cost							22,723	
<b>Total Cost Centre</b>							<b>1,465,956</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 415,443
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0618001	Ofinso	

			Compensation of employees [GFS]	397,443
Objective	000000	Compensation of Employees		397,443
Program	92003	Infrastructure Delivery and Management		397,443
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		397,443
Operation	000000		0.0 0.0 0.0	397,443

Child Education Grant (Foreign Mission)		366,467
2111001 Established Post		238,274
2111255 Market Premium		128,193
Imputed Social Contributions [GFS]		30,976
2121001 13 Percent SSF Contribution		30,976

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000

Vehicle Registration		18,000
2210511 Local Travel Cost		10,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2210711 Public Education and Sensitization		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0618001	Ofinso	

			Use of goods and services	5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210505 Running Cost - Official Vehicles		5,000



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>						<b>70,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210511 Local Travel Cost						10,000	
2210711 Public Education and Sensitization						10,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210511 Local Travel Cost						50,000	
<b>Total Cost Centre</b>						<b>490,443</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	71040	Family and children	1,118,701	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0618001	Ofinso		

			<b>Compensation of employees [GFS]</b>		<b>1,086,701</b>
Objective	000000	Compensation of Employees			1,086,701
Program	92002	Social Services Delivery			1,086,701
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,086,701
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			1,004,291
2111001	Established Post		633,924
2111247	Utility Allowance		63,325
2111255	Market Premium		307,042
Imputed Social Contributions [GFS]			82,410
2121001	13 Percent SSF Contribution		82,410

			<b>Use of goods and services</b>		<b>32,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			32,000
Program	92002	Social Services Delivery			32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			32,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration			32,000
2210111	Other Office Materials and Consumables		10,000
2210511	Local Travel Cost		6,000
2210708	Refreshments		6,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	71040	Family and children	5,000	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0618001	Ofinso		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Vehicle Registration			5,000
2210505	Running Cost - Official Vehicles		5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					36,000	
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>31,000</b>	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					31,000	
Program	92002	Social Services Delivery					31,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					31,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	31,000
Vehicle Registration							31,000	
2210505 Running Cost - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							6,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821019 Scholarship and Bursaries							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				400,000
Function Code	71040	Family and children					
Organisation	2650802001	Ofinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>320,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					320,000
Program	92002	Social Services Delivery					320,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					320,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		320,000
Vehicle Registration							320,000
2210120 Purchase of Petty Tools/Implements							260,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
<b>Other expense</b>							<b>80,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821019 Scholarship and Bursaries							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				35,000
Function Code	71040	Family and children					
Organisation	2650802001	Ofinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
<b>Total Cost Centre</b>							<b>1,594,701</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2650900001	Ofinso Municipal - Ofinso_Natural Resource Conservation Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	340109	13.2 Integrate climate chg measures into natl policies & pln					<b>20,000</b>
Program	92005	Environmental Management					<b>20,000</b>
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					<b>20,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210708 Refreshments						<b>10,000</b>	
2210711 Public Education and Sensitization						<b>10,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	453,136		
Function Code	70610	Housing development							
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti							
Location Code	0618001	Ofinso							
<b>Compensation of employees [GFS]</b>							<b>433,136</b>		
Objective	000000	Compensation of Employees					433,136		
Program	92003	Infrastructure Delivery and Management					433,136		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					433,136		
Operation	000000		0.0	0.0	0.0		433,136		
Child Education Grant (Foreign Mission)							399,215		
	2111001	Established Post					260,925		
	2111255	Market Premium					138,290		
Imputed Social Contributions [GFS]							33,920		
	2121001	13 Percent SSF Contribution					33,920		
<b>Use of goods and services</b>							<b>20,000</b>		
Objective	140801	9.a facil sust & resil inf dev in devlpn ctres					20,000		
Program	92003	Infrastructure Delivery and Management					20,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0	1.0	20,000
Vehicle Registration							20,000		
	2210102	Office Facilities, Supplies and Accessories					10,000		
	2210505	Running Cost - Official Vehicles					10,000		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development						
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210505 Running Cost - Official Vehicles							5,000	
2210617 Street Lights/Traffic Lights							15,000	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111304 Markets							100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	470,000
Function Code	70610	Housing development		
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti		
Location Code	0618001	Ofinso		

				<b>Use of goods and services</b>	<b>70,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Vehicle Registration					70,000	
	2210617	Street Lights/Traffic Lights			60,000	
	2210706	Library and Subscription			10,000	

				<b>Non Financial Assets</b>	<b>400,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories					400,000	
	3111103	Bungalows/Flats			100,000	
	3111304	Markets			100,000	
	3111308	Feeder Roads			100,000	
	3113101	Electrical Networks			100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13023		<i>Total By Fund Source</i>	75,000
Function Code	70610	Housing development		
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti		
Location Code	0618001	Ofinso		

				<b>Non Financial Assets</b>	<b>75,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			75,000	
Program	92003	Infrastructure Delivery and Management			75,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			75,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
WIP - Laboratories					75,000	
	3113110	Water Systems			75,000	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					168,462	
Organisation	2651002001	Ofinso Municipal - Ofinso_Works_Public Works_Ashanti						
Location Code	0618001	Ofinso						
<b>Non Financial Assets</b>							<b>168,462</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					168,462	
Program	92003	Infrastructure Delivery and Management					168,462	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					168,462	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	168,462
WIP - Laboratories							168,462	
3111304 Markets							168,462	
<b>Total Cost Centre</b>							<b>1,286,598</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					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
2210505 Running Cost - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
<b>Total Cost Centre</b>							<b>55,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2651500001	Ofinso Municipal - Ofinso_Disaster Prevention_Ashanti		
Location Code	0618001	Ofinso		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210505	Running Cost - Official Vehicles				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2651500001	Ofinso Municipal - Ofinso_Disaster Prevention_Ashanti		
Location Code	0618001	Ofinso		

				<b>Use of goods and services</b>	<b>70,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			70,000	
Program	92005	Environmental Management			70,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			70,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	70,000

Vehicle Registration					70,000
2210111	Other Office Materials and Consumables				55,000
2210710	Staff Development				5,000
2210711	Public Education and Sensitization				10,000

**Total Cost Centre** 75,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	122,029
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618001	Ofinso		

				<b>Compensation of employees [GFS]</b>	<b>92,029</b>
Objective	000000	Compensation of Employees			92,029
Program	92003	Infrastructure Delivery and Management			92,029
Sub-Program	92003001	SP3.1 Roads and Transport services			92,029
Operation	000000		0.0 0.0 0.0		92,029

Child Education Grant (Foreign Mission)				84,822
2111001	Established Post			55,439
2111255	Market Premium			29,383
Imputed Social Contributions [GFS]				7,207
2121001	13 Percent SSF Contribution			7,207

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210505	Running Cost - Official Vehicles			10,000
2210511	Local Travel Cost			10,000
2210711	Public Education and Sensitization			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618001	Ofinso		

				<b>Non Financial Assets</b>	<b>150,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003001	SP3.1 Roads and Transport services			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		150,000

WIP - Laboratories				150,000
3111309	Urban Roads			150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				620,000
Function Code	70451	Road transport					
Organisation	2651600001	Ofinso Municipal - Ofinso_Urban Roads_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>520,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					520,000
Program	92003	Infrastructure Delivery and Management					520,000
Sub-Program	92003001	SP3.1 Roads and Transport services					520,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		520,000
Vehicle Registration							520,000
2210505 Running Cost - Official Vehicles							510,000
2210711 Public Education and Sensitization							10,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111309 Urban Roads							100,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				5,178
Function Code	70451	Road transport					
Organisation	2651600001	Ofinso Municipal - Ofinso_Urban Roads_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>5,178</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,178
Program	92003	Infrastructure Delivery and Management					5,178
Sub-Program	92003001	SP3.1 Roads and Transport services					5,178
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,178
Vehicle Registration							5,178
2210709 Seminars/Conferences/Workshops - Domestic							5,178
<b>Total Cost Centre</b>							<b>897,207</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b><i>Total By Fund Source</i></b>	
Function Code	71090	Social protection n.e.c.					30,000	
Organisation	2651700001	Ofinso Municipal - Ofinso_Birth and Death_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	560302	16.9 prvd legal identity for all, including bth registration					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					30,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210618 Maintenance of Cemeteries							30,000	
<b><i>Total Cost Centre</i></b>							<b>30,000</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	275,285		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2651801001	Ofinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0618001	Ofinso							
<b>Compensation of employees [GFS]</b>							<b>265,285</b>		
Objective	000000	Compensation of Employees					265,285		
Program	92001	Management and Administration					265,285		
Sub-Program	92001003	SP3: Human Resource Management					265,285		
Operation	000000		0.0	0.0	0.0		265,285		
Child Education Grant (Foreign Mission)							245,406		
2111001 Established Post							152,918		
2111255 Market Premium							92,488		
Imputed Social Contributions [GFS]							19,879		
2121001 13 Percent SSF Contribution							19,879		
<b>Use of goods and services</b>							<b>10,000</b>		
Objective	640101	Improve human capital development and management					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001003	SP3: Human Resource Management					10,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210101 Printed Material and Stationery							5,000		
2210505 Running Cost - Official Vehicles							5,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				290,336
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
<b>Compensation of employees [GFS]</b>							<b>240,336</b>
Objective	000000	Compensation of Employees					240,336
Program	92001	Management and Administration					240,336
Sub-Program	92001003	SP3: Human Resource Management					240,336
Operation	000000		0.0	0.0	0.0		240,336
Child Education Grant (Foreign Mission)							219,600
2111102 Monthly Paid and Casual Labour							203,600
2111222 Watchman Extra Days Allowance							10,000
2111249 Responsibility Allowance							6,000
Imputed Social Contributions [GFS]							20,736
2121001 13 Percent SSF Contribution							20,736
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210710 Staff Development							50,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0618001	Ofinso					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	640101	Improve human capital development and management					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
2210701 Training Materials							30,000
2210710 Staff Development							40,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	41,571
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2651801001	Offinso Municipal - Ofinso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	640101	Improve human capital development and management						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001003	SP3: Human Resource Management						20,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210710 Staff Development							20,000	
<b>Non Financial Assets</b>							<b>21,571</b>	
Objective	640101	Improve human capital development and management						21,571
Program	92001	Management and Administration						21,571
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						21,571
Project	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	21,571
WIP - Laboratories							21,571	
3112211 Office Equipment							21,571	
<b>Total Cost Centre</b>							<b>677,192</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	83,910	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti						
Location Code	0618001	Ofinso						
<b>Compensation of employees [GFS]</b>							<b>73,910</b>	
Objective	000000	Compensation of Employees					73,910	
Program	92001	Management and Administration					73,910	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					73,910	
Operation	000000		0.0	0.0	0.0		73,910	
Child Education Grant (Foreign Mission)							68,121	
2111001 Established Post							44,529	
2111255 Market Premium							23,592	
Imputed Social Contributions [GFS]							5,789	
2121001 13 Percent SSF Contribution							5,789	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	230103	9.b Support domestic technology development, research					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210101 Printed Material and Stationery							5,000	
2210511 Local Travel Cost							5,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2651901001	Offinso Municipal - Ofinso_Statistics_Statistics_Statistics_Ashanti						
Location Code	0618001	Ofinso						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	230103	9.b Support domestic technology development, research					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Total Cost Centre</b>						<b>93,910</b>		
<b>Total Vote</b>						<b>16,886,736</b>		

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Offinso Municipal - Ofinso</b>	5,024,323	5,024,323	
1_No Poverty	130,000	130,000	
11_Sustainable Cities and Communities	93,000	93,000	
13_Climate Action	20,000	20,000	
16_Peace, Justice, and Strong Institutions	30,000	30,000	
17_Partnerships for the Goals	205,000	205,000	
2_Zero Hunger	252,723	252,723	
3_Good Health and Well-Being	340,545	340,545	
4_ Quality Education	716,416	716,416	
6_Clean Water and Sanitation	1,050,000	1,050,000	
8_ Decent Work and Economic Growth	508,000	508,000	
9_Industry, Innovation, and Infrastructure	1,678,640	1,678,640	
<b>Grand Total</b>	0	0	0
	5,024,323	5,024,323	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Offinso Municipal - Ofinso</b>	0	0	0	8,309,712	8,309,712	0
<b>9101 - Generic Operations</b>	0	0	0	5,967,279	5,967,279	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	160,000	160,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	222,000	222,000	0
910109 - Supervision and coordination	0	0	0	850,000	850,000	0
910110 - PROTOCOL SERVICES	0	0	0	692,416	692,416	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,522,897	1,522,897	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,163,462	2,163,462	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	336,505	336,505	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	55,000	55,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	55,000	55,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	252,723	252,723	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	252,723	252,723	0
<b>9104 - EDUCATION</b>	0	0	0	166,416	166,416	0
910403 - Development of youth, sports and culture	0	0	0	166,416	166,416	0
<b>9105 - HEALTH</b>	0	0	0	130,545	130,545	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,545	42,545	0
910502 - Clinical services	0	0	0	30,000	30,000	0
910503 - Public Health services	0	0	0	58,000	58,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	508,000	508,000	0
910604 - Child right promotion and protection	0	0	0	508,000	508,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	75,000	75,000	0
910701 - Disaster management	0	0	0	75,000	75,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	93,000	93,000	0
911002 - Land use and Spatial planning	0	0	0	43,000	43,000	0
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	0
<b>9111 - WORKS</b>	0	0	0	665,178	665,178	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	665,178	665,178	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>205,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	185,000	185,000	0
911302 - Internal audit operations	0	0	0	20,000	20,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,571</b>	<b>171,571</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	150,000	150,000	0
911803 - Staff Training and skills development	0	0	0	21,571	21,571	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,309,712</b>	<b>8,309,712</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso Municipal - Ofinso	9,004,939	9,004,939	695,228
	695,228	695,228	695,228
	634,492	634,492	634,492
	60,736	60,736	60,736
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	160,000	160,000	
	60,000	60,000	
	100,000	100,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	222,000	222,000	
	10,000	10,000	
	212,000	212,000	
910109 - Supervision and coordination	850,000	850,000	
	150,000	150,000	
	700,000	700,000	
910110 - PROTOCOL SERVICES	692,416	692,416	
	440,000	440,000	
	50,000	50,000	
	202,416	202,416	
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,522,897	1,522,897	
	888,224	888,224	
	50,000	50,000	
	584,673	584,673	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,163,462	2,163,462	
	250,000	250,000	
	900,000	900,000	
	770,000	770,000	
	75,000	75,000	
	168,462	168,462	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	336,505	336,505	
	92,000	92,000	
	244,505	244,505	
910201 - Promotion of Small, Medium and Large scale enterprises	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
910304 - Agricultural Research and Demonstration Farms	252,723	252,723	
	30,000	30,000	
	10,000	10,000	
	212,723	212,723	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	166,416	166,416	
	20,000	20,000	
	146,416	146,416	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,545	42,545	
	42,545	42,545	
910502 - Clinical services	30,000	30,000	
	30,000	30,000	
910503 - Public Health services	58,000	58,000	
	10,000	10,000	
	48,000	48,000	
910604 - Child right promotion and protection	508,000	508,000	
	32,000	32,000	
	5,000	5,000	
	36,000	36,000	
	400,000	400,000	
	35,000	35,000	
910701 - Disaster management	75,000	75,000	
	5,000	5,000	
	70,000	70,000	
911002 - Land use and Spatial planning	43,000	43,000	
	18,000	18,000	
	5,000	5,000	
	20,000	20,000	
911003 - Street Naming and Property Addressing System	50,000	50,000	
	50,000	50,000	
911101 - Supervision and regulation of infrastructure development	665,178	665,178	
	50,000	50,000	
	20,000	20,000	
	590,000	590,000	
	5,178	5,178	
911301 - Treasury and accounting activities	185,000	185,000	
	135,000	135,000	
	50,000	50,000	
911302 - Internal audit operations	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	20,000	20,000	
	10,000	10,000	
	10,000	10,000	

**Expenditure by Operation and Source of Funding**

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
<b>911801 - Personnel and Staff Management</b>				<b>150,000</b>	<b>150,000</b>	
				10,000	10,000	
				50,000	50,000	
				70,000	70,000	
				20,000	20,000	
<b>911803 - Staff Training and skills development</b>				<b>21,571</b>	<b>21,571</b>	
				21,571	21,571	
<b>Grand Total</b>				<b>9,004,939</b>	<b>9,004,939</b>	<b>695,228</b>



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Offinso Municipal - Ofinso</b>	<b>9,004,939</b>	<b>9,004,939</b>	<b>695,228</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,426,035</b>	<b>3,426,035</b>	<b>312,218</b>
	272,218	272,218	272,218
	1,530,224	1,530,224	40,000
	100,000	100,000	
	1,523,593	1,523,593	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>468,284</b>	<b>468,284</b>	<b>71,713</b>
	70,977	70,977	50,977
	205,736	205,736	20,736
	150,000	150,000	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>123,976</b>	<b>123,976</b>	<b>30,976</b>
	48,976	48,976	30,976
	5,000	5,000	
	70,000	70,000	
<b>70360 Public order and safety n.e.c</b>	<b>75,000</b>	<b>75,000</b>	
	5,000	5,000	
	70,000	70,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>55,000</b>	<b>55,000</b>	
	5,000	5,000	
	50,000	50,000	
<b>70421 Agriculture cs</b>	<b>349,108</b>	<b>349,108</b>	<b>96,385</b>
	126,385	126,385	96,385
	10,000	10,000	
	212,723	212,723	
<b>70451 Road transport</b>	<b>812,385</b>	<b>812,385</b>	<b>7,207</b>
	37,207	37,207	7,207
	150,000	150,000	
	620,000	620,000	
	5,178	5,178	
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	
	20,000	20,000	
<b>70610 Housing development</b>	<b>887,382</b>	<b>887,382</b>	<b>33,920</b>
	53,920	53,920	33,920
	120,000	120,000	
	470,000	470,000	
	75,000	75,000	
	168,462	168,462	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			340,545	340,545	
				10,000	10,000	
				150,000	150,000	
				180,545	180,545	
70740	Public health services			1,110,398	1,110,398	60,398
				60,398	60,398	60,398
				150,000	150,000	
				200,000	200,000	
				700,000	700,000	
70912	Primary education			716,416	716,416	
				20,000	20,000	
				550,000	550,000	
				146,416	146,416	
71040	Family and children			590,410	590,410	82,410
				114,410	114,410	82,410
				5,000	5,000	
				36,000	36,000	
				400,000	400,000	
				35,000	35,000	
71090	Social protection n.e.c.			30,000	30,000	
				30,000	30,000	
<b>Grand Total</b>				<b>9,004,939</b>	<b>9,004,939</b>	<b>695,228</b>
		0	0	0		

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Offinso Municipal - Ofinso</b>	9,004,939	9,004,939	695,228
<b>70111</b> Exec. & leg. Organs (cs)	3,426,035	3,426,035	312,218
<b>70112</b> Financial & fiscal affairs (CS)	468,284	468,284	71,713
<b>70133</b> Overall planning & statistical services (CS)	123,976	123,976	30,976
<b>70360</b> Public order and safety n.e.c	75,000	75,000	
<b>70411</b> General Commercial & economic affairs (CS)	55,000	55,000	
<b>70421</b> Agriculture cs	349,108	349,108	96,385
<b>70451</b> Road transport	812,385	812,385	7,207
<b>70560</b> Environmental protection n.e.c	20,000	20,000	
<b>70610</b> Housing development	887,382	887,382	33,920
<b>70731</b> General hospital services (IS)	340,545	340,545	
<b>70740</b> Public health services	1,110,398	1,110,398	60,398
<b>70912</b> Primary education	716,416	716,416	
<b>71040</b> Family and children	590,410	590,410	82,410
<b>71090</b> Social protection n.e.c.	30,000	30,000	
<b>Grand Total</b>	0	0	0
	9,004,939	9,004,939	695,228