

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			3,511,925
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Compensation of employees [GFS]</b>						<b>3,511,925</b>
Objective	000000	Compensation of Employees				3,511,925
Program	92001	Management and Administration				3,511,925
Sub-Program	92001001	SP1: General Administration				3,511,925
Operation	000000		0.0	0.0	0.0	3,511,925
Child Education Grant (Foreign Mission)						3,511,925
2111001 Established Post						3,511,925

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	1,363,484
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central					
Location Code	0204001	Mfantseman - Saltpond					

<b>Compensation of employees [GFS]</b>							<b>570,000</b>
Objective	000000	Compensation of Employees					570,000
Program	92001	Management and Administration					570,000
Sub-Program	92001001	SP1: General Administration					570,000
Operation	000000			0.0	0.0	0.0	570,000

Child Education Grant (Foreign Mission)							310,000
2111102	Monthly Paid and Casual Labour						250,000
2111243	Transfer Grants						60,000
Imputed Social Contributions [GFS]							260,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						260,000

<b>Use of goods and services</b>							<b>703,484</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					703,484
Program	92001	Management and Administration					703,484
Sub-Program	92001001	SP1: General Administration					703,484
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	40,000

Vehicle Registration							40,000
2210902	Official Celebrations						40,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	30,000
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Vehicle Registration							30,000
2210711	Public Education and Sensitization						30,000

Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	593,484
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Vehicle Registration							593,484
2210101	Printed Material and Stationery						48,100
2210102	Office Facilities, Supplies and Accessories						40,000
2210114	Rations						40,000
2210201	Electricity charges						50,000
2210202	Water						20,000
2210503	Fuel and Lubricants - Official Vehicles						65,384
2210511	Local Travel Cost						90,000
2210709	Seminars/Conferences/Workshops - Domestic						120,000
2210711	Public Education and Sensitization						120,000

Operation	910116	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	40,000
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Vehicle Registration							40,000
2210502	Maintenance and Repairs - Official Vehicles						40,000

<b>Other expense</b>							<b>90,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					90,000
Program	92001	Management and Administration					90,000

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Sub-Program	92001001	SP1: General Administration					90,000
Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000

Dividend Paid By SOEs							90,000
2821002	Professional Fees						10,000
2821009	Donations						60,000
2821010	Contributions						20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				2,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central					
Location Code	0204001	Mfantseman - Saltpond					

**Use of goods and services** 800,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					800,000
Program	92001	Management and Administration					800,000
Sub-Program	92001001	SP1: General Administration					800,000
Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		800,000

Vehicle Registration							800,000
2210108	Construction Material						800,000

**Other expense** 1,200,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					1,200,000
Program	92001	Management and Administration					1,200,000
Sub-Program	92001001	SP1: General Administration					1,200,000
Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200,000

Dividend Paid By SOEs							1,200,000
2821009	Donations						400,000
2821010	Contributions						400,000
2821019	Scholarship and Bursaries						400,000

**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>			625,287
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>460,000</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				460,000
Program	92001	Management and Administration				460,000
Sub-Program	92001001	SP1: General Administration				460,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	330,000
Vehicle Registration						330,000
2210102 Office Facilities, Supplies and Accessories						90,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						170,000
Operation	910116	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
<b>Other expense</b>						<b>165,287</b>
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				165,287
Program	92001	Management and Administration				165,287
Sub-Program	92001001	SP1: General Administration				165,287
Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	165,287
Dividend Paid By SOEs						165,287
2821002 Professional Fees						10,000
2821009 Donations						30,000
2821010 Contributions						125,287

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)				<b>3,103,554</b>	
Organisation	1990101001	Mfantseman Municipal - Saltpond Central Administration Administration (Assembly Office) Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>						<b>3,103,554</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				<b>3,103,554</b>	
Program	92001	Management and Administration				<b>3,103,554</b>	
Sub-Program	92001001	SP1: General Administration				<b>3,103,554</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration						<b>500,000</b>	
2210902 Official Celebrations						<b>500,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>2,433,554</b>
Vehicle Registration						<b>2,433,554</b>	
2210711 Public Education and Sensitization						<b>1,901,444</b>	
2210803 Other Consultancy Expenses						<b>532,110</b>	
Operation	910115	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>170,000</b>
Vehicle Registration						<b>170,000</b>	
2210711 Public Education and Sensitization						<b>170,000</b>	
<b>Total Cost Centre</b>						<b>10,604,250</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>337,390</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1990200001	Mfantseman Municipal - Saltpond Finance Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>						<b>337,390</b>	
Objective	521102	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>337,390</b>
Program	92001	Management and Administration					<b>337,390</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>337,390</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>337,390</b>	
Vehicle Registration						<b>337,390</b>	
2210122 Value Books						<b>51,900</b>	
2210801 Local Consultants Fees (Companies)						<b>285,490</b>	
<i><b>Total Cost Centre</b></i>						<b>337,390</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				<b>27,692</b>
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>27,692</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>27,692</b>
Program	92002	Social Services Delivery				<b>27,692</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>27,692</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>27,692</b>
Vehicle Registration						<b>27,692</b>
2210511 Local Travel Cost						<b>7,692</b>
2210708 Refreshments						<b>10,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c						<b>432,400</b>
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0204001	Mfantseman - Saltpond						

**Use of goods and services** **65,000**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **65,000**

Program 92002 | Social Services Delivery **65,000**

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services **65,000**

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION **20,000**

Vehicle Registration **20,000**

2210711 Public Education and Sensitization **20,000**

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **45,000**

Vehicle Registration **45,000**

2210607 Repairs of Schools/Colleges **45,000**

**Other expense** **25,000**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **25,000**

Program 92002 | Social Services Delivery **25,000**

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services **25,000**

Operation 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION **25,000**

Dividend Paid By SOEs **25,000**

2821010 Contributions **5,000**

2821019 Scholarship and Bursaries **20,000**

**Non Financial Assets** **342,400**

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 **342,400**

Program 92002 | Social Services Delivery **342,400**

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services **342,400**

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET **342,400**

WIP - Laboratories **342,400**

3111256 WIP - School Buildings **342,400**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			<b>500,000</b>
Function Code	70980	Education n.e.c				
Organisation	1990301001	Mfantseman Municipal - Saltpond Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>500,000</b>
Program	92002	Social Services Delivery				<b>500,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>500,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>500,000</b>
Vehicle Registration						<b>500,000</b>
2210607 Repairs of Schools/Colleges						<b>500,000</b>
<b>Total Cost Centre</b>						<b>960,093</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	<b>720,000</b>
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Non Financial Assets</b>	<b>720,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>720,000</b>
Program	92002	Social Services Delivery		<b>720,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>720,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>720,000</b>
WIP - Laboratories				<b>720,000</b>
3112206 Plant and Machinery				<b>720,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	<b>23,311</b>
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Use of goods and services</b>	<b>23,311</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>23,311</b>
Program	92002	Social Services Delivery		<b>23,311</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>23,311</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>23,311</b>
Vehicle Registration				<b>23,311</b>
2210708 Refreshments				<b>7,770</b>
2210711 Public Education and Sensitization				<b>15,540</b>
<b>Total Cost Centre</b>				<b>743,311</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	700,000
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	700,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			700,000	
Program	92002	Social Services Delivery			700,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			700,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	700,000

Vehicle Registration					700,000
2210205	Sanitation Charges				700,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	715,920
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health Environmental Health Unit_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Compensation of employees [GFS]	715,920	
Objective	000000	Compensation of Employees			715,920	
Program	92001	Management and Administration			715,920	
Sub-Program	92001001	SP1: General Administration			715,920	
Operation	000000		0.0	0.0	0.0	715,920

Child Education Grant (Foreign Mission)					715,920
2111001	Established Post				715,920

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	502,692	
Function Code	70740	Public health services						
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>502,692</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					502,692	
Program	92002	Social Services Delivery					502,692	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					502,692	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	502,692
Vehicle Registration							502,692	
2210114 Rations							17,692	
2210205 Sanitation Charges							445,000	
2210301 Cleaning Materials							30,000	
2210711 Public Education and Sensitization							10,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	827,500	
Function Code	70740	Public health services						
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Use of goods and services</b>							<b>797,500</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					797,500	
Program	92002	Social Services Delivery					797,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					797,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	797,500
Vehicle Registration							797,500	
2210205 Sanitation Charges							767,500	
2210301 Cleaning Materials							30,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	
<b>Total Cost Centre</b>							<b>2,746,112</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

2025

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Use of goods and services</b>	<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Vehicle Registration			30,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 872,396
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Compensation of employees [GFS]</b>	<b>872,396</b>
Objective	000000	Compensation of Employees		872,396
Program	92004	Economic Development		872,396
Sub-Program	92004001	SP4.1 Agricultural Services and Management		872,396
Operation	000000		0.0 0.0 0.0	872,396

Child Education Grant (Foreign Mission)			872,396
2111001	Established Post		872,396

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,692
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>27,692</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					27,692
Program	92004	Economic Development					27,692
Sub-Program	92004001	SP4.1 Agricultural Services and Management					27,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		27,692
Vehicle Registration							27,692
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							7,692
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70421	Agriculture cs					
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							10,000
<b>Total Cost Centre</b>							<b>945,088</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	18,000	
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Vehicle Registration					18,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210511	Local Travel Cost				4,000
2210711	Public Education and Sensitization				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	164,011
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head Central		
Location Code	0204001	Mfantseman - Saltpond		

				Compensation of employees [GFS]	164,011	
Objective	000000	Compensation of Employees			164,011	
Program	92003	Infrastructure Delivery and Management			164,011	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			164,011	
Operation	000000		0.0	0.0	0.0	164,011

Child Education Grant (Foreign Mission)					164,011
2111001	Established Post				164,011

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>67,692</b>	
Organisation	1990701001	Mfantseman Municipal - Saltpond Physical Planning Office of Departmental Head Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Use of goods and services</b>		<b>67,692</b>
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces			<b>67,692</b>
Program	92003	Infrastructure Delivery and Management			<b>67,692</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>67,692</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration		<b>27,692</b>
2210102	Office Facilities, Supplies and Accessories	<b>10,000</b>
2210511	Local Travel Cost	<b>7,692</b>
2210711	Public Education and Sensitization	<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning
		1.0 1.0 1.0
		<b>40,000</b>

Vehicle Registration		<b>40,000</b>
2210511	Local Travel Cost	<b>10,000</b>
2210711	Public Education and Sensitization	<b>30,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>10,000</b>	
Organisation	1990701001	Mfantseman Municipal - Saltpond Physical Planning Office of Departmental Head Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces			<b>10,000</b>
Program	92003	Infrastructure Delivery and Management			<b>10,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration		<b>10,000</b>
2210511	Local Travel Cost	<b>5,000</b>
2210711	Public Education and Sensitization	<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>						<b>150,000</b>	
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					<b>150,000</b>
Program	92003	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>150,000</b>
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>	
2210511 Local Travel Cost						<b>50,000</b>	
2210711 Public Education and Sensitization						<b>100,000</b>	
<i><b>Total Cost Centre</b></i>						<b>409,703</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i> 32,000
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Use of goods and services</b>	<b>32,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000

Vehicle Registration			32,000
2210511	Local Travel Cost		12,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		17,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 530,661
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Compensation of employees [GFS]</b>	<b>530,661</b>
Objective	000000	Compensation of Employees		530,661
Program	92002	Social Services Delivery		530,661
Sub-Program	92002005	SP2.5 Social Welfare and community services		530,661
Operation	000000		0.0 0.0 0.0	530,661

Child Education Grant (Foreign Mission)			530,661
2111001	Established Post		530,661

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	53,692
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					

						<b>Use of goods and services</b>	<b>53,692</b>
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					53,692
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Program	92002	Social Services Delivery					53,692
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Sub-Program	92002005	SP2.5 Social Welfare and community services					53,692
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		27,692
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Vehicle Registration							27,692
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2210201	Electricity charges						7,692
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2210511	Local Travel Cost						10,000
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2210711	Public Education and Sensitization						10,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		26,000
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Vehicle Registration							26,000
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2210511	Local Travel Cost						8,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210711	Public Education and Sensitization						8,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>220,000</b>
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>120,000</b>
Program	92002	Social Services Delivery					<b>120,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>120,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>100,000</b>	
Vehicle Registration							<b>100,000</b>
2210511 Local Travel Cost							<b>50,000</b>
2210711 Public Education and Sensitization							<b>50,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>20,000</b>	
Vehicle Registration							<b>20,000</b>
2210511 Local Travel Cost							<b>10,000</b>
2210711 Public Education and Sensitization							<b>10,000</b>
<b>Other expense</b>							<b>100,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>100,000</b>
Program	92002	Social Services Delivery					<b>100,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>100,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>100,000</b>	
Dividend Paid By SOEs							<b>100,000</b>
2821009 Donations							<b>100,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				<b>30,000</b>
Function Code	70620	Community Development					
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>30,000</b>
Program	92002	Social Services Delivery					<b>30,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>30,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>30,000</b>	
Vehicle Registration							<b>30,000</b>
2210511 Local Travel Cost							<b>10,000</b>
2210711 Public Education and Sensitization							<b>20,000</b>
<b>Total Cost Centre</b>							<b>866,353</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>20,000</b>
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		

				<b>Use of goods and services</b>	<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			<b>20,000</b>
Program	92003	Infrastructure Delivery and Management			<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>20,000</b>

Vehicle Registration					<b>20,000</b>
2210102	Office Facilities, Supplies and Accessories				<b>10,000</b>
2210503	Fuel and Lubricants - Official Vehicles				<b>5,000</b>
2210711	Public Education and Sensitization				<b>5,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70610	Housing development		<b>438,579</b>
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		

				<b>Compensation of employees [GFS]</b>	<b>438,579</b>
Objective	000000	Compensation of Employees			<b>438,579</b>
Program	92003	Infrastructure Delivery and Management			<b>438,579</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			<b>438,579</b>
Operation	000000			0.0 0.0 0.0	<b>438,579</b>

Child Education Grant (Foreign Mission)					<b>438,579</b>
2111001	Established Post				<b>438,579</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	1991001001	Mfantseman Municipal - Saltpond Works Office of Departmental Head Central			
Location Code	0204001	Mfantseman - Saltpond			

<b>Use of goods and services</b>					<b>243,511</b>
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>243,511</b>
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Program	92003	Infrastructure Delivery and Management				<b>243,511</b>
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>243,511</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>53,511</b>
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Vehicle Registration						<b>53,511</b>
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2210102	Office Facilities, Supplies and Accessories					<b>25,818</b>
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2210511	Local Travel Cost					<b>10,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>7,692</b>
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2210711	Public Education and Sensitization					<b>10,000</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>190,000</b>
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Vehicle Registration						<b>190,000</b>
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2210602	Repairs of Residential Buildings					<b>70,000</b>
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2210603	Repairs of Office Buildings					<b>40,000</b>
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2210606	Maintenance of General Equipment					<b>40,000</b>
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2210617	Street Lights/Traffic Lights					<b>40,000</b>
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			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70610	Housing development			
Organisation	1991001001	Mfantseman Municipal - Saltpond Works Office of Departmental Head Central			
Location Code	0204001	Mfantseman - Saltpond			

<b>Use of goods and services</b>					<b>144,117</b>
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>144,117</b>
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Program	92003	Infrastructure Delivery and Management				<b>144,117</b>
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>144,117</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>29,117</b>
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Vehicle Registration						<b>29,117</b>
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2210102	Office Facilities, Supplies and Accessories					<b>29,117</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>115,000</b>
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Vehicle Registration						<b>115,000</b>
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2210602	Repairs of Residential Buildings					<b>75,000</b>
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2210603	Repairs of Office Buildings					<b>40,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>538,509</b>
Organisation	1991001001	Mfantseman Municipal - Saltpond Works Office of Departmental Head Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Non Financial Assets</b>						<b>538,509</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>538,509</b>
Program	92003	Infrastructure Delivery and Management				<b>538,509</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>538,509</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				<b>538,509</b>
WIP - Laboratories						<b>538,509</b>
3111305 Car/Lorry Park						<b>538,509</b>
<b>Total Cost Centre</b>						<b>1,384,715</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		57,692
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0204001	Mfantseman - Saltpond			

				<b>Use of goods and services</b>		57,692
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				57,692
Program	92004	Economic Development				57,692
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				57,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,692

Vehicle Registration						27,692
	2210511	Local Travel Cost				7,692
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
	2210711	Public Education and Sensitization				30,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		125,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0204001	Mfantseman - Saltpond			

				<b>Use of goods and services</b>		25,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				25,000
Program	92004	Economic Development				25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000

Vehicle Registration						25,000
	2210511	Local Travel Cost				15,000
	2210711	Public Education and Sensitization				10,000

				<b>Non Financial Assets</b>		100,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	43,011,029
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head Central					
Location Code	0204001	Mfantseman - Saltpond					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	35,000
Vehicle Registration							35,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000
<b>Non Financial Assets</b>							<b>42,976,029</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					42,976,029
Program	92004	Economic Development					42,976,029
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					42,976,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	42,976,029
WIP - Laboratories							42,976,029
3111304 Markets							42,976,029
<b>Total Cost Centre</b>							<b>43,193,721</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	47,692
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Use of goods and services</b>	<b>47,692</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		47,692
Program	92005	Environmental Management		47,692
Sub-Program	92005001	SP5.1 Disaster prevention and Management		47,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,692

Vehicle Registration			47,692
2210114	Rations		10,000
2210201	Electricity charges		10,000
2210511	Local Travel Cost		7,692
2210711	Public Education and Sensitization		20,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	38,275
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Use of goods and services</b>	<b>38,275</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		38,275
Program	92005	Environmental Management		38,275
Sub-Program	92005001	SP5.1 Disaster prevention and Management		38,275
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,275

Vehicle Registration			38,275
2210110	Specialised Stock		5,000
2210711	Public Education and Sensitization		33,275

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					<b><i>Total By Fund Source</i></b>
Function Code	70360	Public order and safety n.e.c				<b>120,000</b>
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>120,000</b>
Objective	750902	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>120,000</b>
Program	92005	Environmental Management				<b>120,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management				<b>120,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>120,000</b>
Vehicle Registration						<b>120,000</b>
	2210103	Refreshment Items				<b>10,000</b>
	2210114	Rations				<b>10,000</b>
	2210511	Local Travel Cost				<b>40,000</b>
	2210711	Public Education and Sensitization				<b>60,000</b>
<b><i>Total Cost Centre</i></b>						<b>205,967</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210503 Fuel and Lubricants - Official Vehicles					15,000	
2210511 Local Travel Cost					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	84,216
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central		
Location Code	0204001	Mfantseman - Saltpond		

				Compensation of employees [GFS]	84,216	
Objective	000000	Compensation of Employees			84,216	
Program	92003	Infrastructure Delivery and Management			84,216	
Sub-Program	92003001	SP3.1 Roads and Transport services			84,216	
Operation	000000		0.0	0.0	0.0	84,216
Child Education Grant (Foreign Mission)					84,216	
2111001 Established Post					84,216	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,692
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	27,692	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			27,692	
Program	92003	Infrastructure Delivery and Management			27,692	
Sub-Program	92003001	SP3.1 Roads and Transport services			27,692	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,692

Vehicle Registration					27,692
2210102	Office Facilities, Supplies and Accessories				10,000
2210511	Local Travel Cost				7,692
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,200,000
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	1,200,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,200,000	
Program	92003	Infrastructure Delivery and Management			1,200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,200,000

Vehicle Registration					1,200,000
2210114	Rations				100,000
2210502	Maintenance and Repairs - Official Vehicles				500,000
2210503	Fuel and Lubricants - Official Vehicles				500,000
2210511	Local Travel Cost				50,000
2210711	Public Education and Sensitization				50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	11,059,227	
Function Code	70451	Road transport						
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Non Financial Assets</b>							<b>11,059,227</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					11,059,227	
Program	92003	Infrastructure Delivery and Management					11,059,227	
Sub-Program	92003001	SP3.1 Roads and Transport services					11,059,227	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,059,227
WIP - Laboratories							11,059,227	
3111309 Urban Roads							3,628,476	
3111351 WIP - Roads							4,624,572	
3111361 WIP-Urban Roads							2,806,178	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,355,306	
Function Code	70451	Road transport						
Organisation	1991600001	Mfantseman Municipal - Saltpond Urban Roads Central						
Location Code	0204001	Mfantseman - Saltpond						
<b>Non Financial Assets</b>							<b>1,355,306</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,355,306	
Program	92003	Infrastructure Delivery and Management					1,355,306	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,355,306	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,355,306
WIP - Laboratories							1,355,306	
3111311 Drainage							1,355,306	
<b>Total Cost Centre</b>							<b>13,756,441</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71090	Social protection n.e.c.	<b>179,599</b>	
Organisation	1991700001	Mfantseman Municipal - Saltpond_Birth and Death_Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Compensation of employees [GFS]</b>		<b>179,599</b>
Objective	000000	Compensation of Employees			<b>179,599</b>
Program	92002	Social Services Delivery			<b>179,599</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			<b>179,599</b>
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					<b>179,599</b>
2111001	Established Post				<b>179,599</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71090	Social protection n.e.c.	<b>27,692</b>	
Organisation	1991700001	Mfantseman Municipal - Saltpond_Birth and Death_Central		
Location Code	0204001	Mfantseman - Saltpond		

			<b>Use of goods and services</b>		<b>27,692</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration			<b>27,692</b>
Program	92002	Social Services Delivery			<b>27,692</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			<b>27,692</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					<b>27,692</b>
2210101	Printed Material and Stationery				<b>7,692</b>
2210511	Local Travel Cost				<b>7,000</b>
2210709	Seminars/Conferences/Workshops - Domestic				<b>6,000</b>
2210711	Public Education and Sensitization				<b>7,000</b>

**Total Cost Centre** **207,291**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>10,000</b>
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		<b>10,000</b>
Program	92001	Management and Administration		<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration			<b>10,000</b>
2210102	Office Facilities, Supplies and Accessories		<b>10,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>219,459</b>
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0204001	Mfantseman - Saltpond	

			<b>Compensation of employees [GFS]</b>	<b>219,459</b>
Objective	000000	Compensation of Employees		<b>219,459</b>
Program	92001	Management and Administration		<b>219,459</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>219,459</b>
Operation	000000		0.0 0.0 0.0	<b>219,459</b>

Child Education Grant (Foreign Mission)			<b>219,459</b>
2111001	Established Post		<b>219,459</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

2025

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			67,692
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>67,692</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				67,692
Program	92001	Management and Administration				67,692
Sub-Program	92001003	SP3: Human Resource Management				67,692
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,692
Vehicle Registration						27,692
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						7,692
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210710 Staff Development						40,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			51,571
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1991801001	Mfantseman Municipal - Saltpond_Human Resource_Human Resource_Human Resource				
Location Code	0204001	Mfantseman - Saltpond				
<b>Use of goods and services</b>						<b>51,571</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				51,571
Program	92001	Management and Administration				51,571
Sub-Program	92001003	SP3: Human Resource Management				51,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	51,571
Vehicle Registration						51,571
2210710 Staff Development						51,571
<b>Total Cost Centre</b>						<b>348,723</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

2025

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central		
Location Code	0204001	Mfantseman - Saltpond		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	182,352
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central		
Location Code	0204001	Mfantseman - Saltpond		

				<b>Compensation of employees [GFS]</b>	<b>182,352</b>	
Objective	000000	Compensation of Employees			182,352	
Program	92001	Management and Administration			182,352	
Sub-Program	92001001	SP1: General Administration			182,352	
Operation	000000		0.0	0.0	0.0	182,352

Child Education Grant (Foreign Mission)					182,352
2111001	Established Post				182,352

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,692
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1991901001	Mfantseman Municipal - Saltpond_Statistics_Statistics_Statistics_Central		
Location Code	0204001	Mfantseman - Saltpond		

				<b>Use of goods and services</b>	<b>27,692</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs			27,692	
Program	92001	Management and Administration			27,692	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			27,692	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	27,692

Vehicle Registration					27,692
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				17,692

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

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<i>Total Cost Centre</i>	<input type="text" value="220,045"/>
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