

**REPUBLIC OF GHANA** 

# **COMPOSITE BUDGET**

# FOR 2024-2027

# **PROGRAMME BASED BUDGET ESTIMATES**

# FOR 2024

# AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY

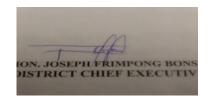


At a meeting of the Ahafo Ano South West District Assembly at Mankranso, held on 31<sup>st</sup> of October 2023, approval was given by a resolution passed by the General Assembly to the 2024 composite budget.

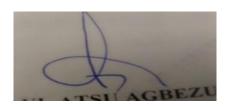
Compensation of Employees	Goods & services	Capital Expenditure
GH¢ 4,710,058.00	GH¢ 3,267,263.00	GH¢1,767,906.00
Total Budget GH¢9,745,227.00		



PRESIDING MEMBER



## DISTRICT CHIEF EXECUTIVE



DISTRICT CO-ORD.DIRECTOR

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PROGRAMME 4: ECONOMIC DEVELOPMENT

# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Ahafo Ano South West District Assembly was carved out of the defunct Ahafo-Ano South District Assembly in March, 2018 by Legislative Instrument 2323 (LI 2323, 2017). The district shares its boundaries with four districts, in the North with Ahafo Ano South East District, Atwima Mponua District to the South, Atwima Nwabiagya Municipal to the East and Ahafo Ano North Municipal to the West in the Ashanti Region.

#### Population

- The 2021 Population and Housing Census gave the total population of the District as 65,770, representing 1.5% of the region's total population.
- Males constitute 50.9% and Females constitute 49.1%.
- The Projected Population for 2024 is 80,659 using the Growth Rate of 1.09%.
- The Age Groups of Children (0-17 years) form 43.0%, Working Adult (18-59 years) form 50.4%, Aged (60 years+) form 6.6% and Youth Population (15-35 years) form 35.8%.

#### Vision

To be a first-class Local Government Institution focused on providing excellent service delivery to meet the socio-economic development of the people.

#### Mission

To improve the living standards of the people through the implementation of pragmatic Projects and Activities targeted at addressing the infrastructural, socio-economic and other developmental gaps to meet the aspirations of the people in the District.

#### Goals

The overall goal of the Ahafo Ano South-West District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

#### **Core Functions**

The functions of the Assembly are derived from the Local Governance Act 2016 (Act 936), LI 2323, 2017, LI 1961, 2009, LI 1967, 2010 and other enactments. The Core Functions include:

- 1. Be responsible for the overall development of the District.
- 2. Formulate and execute plans and strategies for the effective mobilisation of resources necessary for the overall development of the District.
- 3. Promote Local Economic Development (LED) activities in the District.
- 4. Sponsor the education of students from the District to fill particular manpower needs.
- 5. Be responsible for the development, improvement and management of human settlements and the environment in the District.
- 6. Be responsible for the maintenance of security and public safety.
- 7. Ensure ready access to Courts in the District for the promotion of justice.
- 8. Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by Act 936 or any other enactment.
- 9. Perform any other functions that may be provided under another enactment.

#### District Economy

#### • Agriculture

The Agriculture Sector employs 70.2% of the Labour Force and it is estimated that 75.0% of income of the people in the District comes from Agriculture.

Farming in the District is mostly Subsistence. Food and Cash Crops are cultivated. Examples: Rice, Maize, Tomatoes, Plantain, Cocoa, Citrus, and Palm Fruits.

The Industrial Sector constitutes the second most important sector, employing 13.2% of the Labour Force. Examples: Kente Weaving, Soap Making, etc. The Services Sector employs 12.4% of the Labour Force. The Commerce Sector forms 4.2% of the Service.

Sector. Examples: Banking, Transport, Wholesale and Retail Trades. The District has Only One Market Day at Kunsu (Fridays).

#### Road Network

The District has estimated Road Network coverage of 223.0km. Out of this, 172.6km representing 77.4% are engineered and 50.4km (22.6%) are un-engineered which needs

routine and periodic maintenance. The only trunk road is Kumasi-Tepa Road which passes through the District's Capital.

#### • Energy

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Tepa trunk road from Mankranso to Kunsu, Barniekrom, Wioso and Hwibaa have been connected to the national electricity grid with 84.1 percent of the communities totaling 43 are yet to be connected.

#### • Health

The District has a total of 12 Health Facilities (1-Hospital, 3-Health Centers, 1-Clinic, 5-CHPS, 1-Maternity Home, 1 Private clinic), Doctor Population Ratio is 1:16,887, Nurse Population Ratio is 1:543, Midwife/WIFA Ratio is 1:539 and Health Coverage Ratio of 1:9 Communities.

#### • Education

The District has the following number of Basic Schools (62–KGs, 62–Primary and 43– JHSs, 2 SHSs (1–Public and 1–Private). As at Aug. 2023, the Pupil-Teacher Ratio (preschools is 27:1,Primary Schools is 29:1, JHS is 14:1,SHS is 24:1) Pupil- Classroom Ratio (Pre-schools is 38:1,Primary school is 28:1, JHS is 30:1,SHS is 24:1) Pupil-Furniture Ratio is 0.76:1 and School Coverage rate is 95%.

#### • Market Centres

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over five market centers but all of them have no ultra-modern market facilities. The District has only one market day at Kunsu (Fridays). Farmers and traders transport their goods and produces during the market day and do brisk commerce.

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#### • Water

There are 185 Boreholes, 13 Hand-dug Wells and Small-Town Water System at Mankranso in the District with a Potable Water Coverage of 50.1%.

#### • Tourism

The District has two (2) Potential Tourist Sites at Domeabra (Waterfall) and Mpasaaso No. 1 (Waterfall). However, all these sites are yet to be developed.

#### Environment

The District has 49 Approved Dumping Sites (Solid) (36.3%), 1,438 Household Toilet Facilities and 37 Communal Toilet Facilities (Liquid) representing 12.1% coverage. Averagely, this has led to almost 75.8% of communities dumping indiscriminately and using unimproved toilet facilities.

#### • Security

The District has Three Police Posts and 55 Personnel at Mankranso, Wioso and Mpasaaso No. 2 with Police-Citizen Ratio of 1:1,812 and One Magistrate Court at Mankranso.

#### Key Issues/Challenges

- Inadequate education infrastructure
- Inadequate health infrastructure
- Inadequate market infrastructure
- Inadequate water supply
- Unmotorable road conditions in some part of districts
- Inadequate school furniture, health equipment and tools.
- Limited access to finance for Local Economic and Agricultural Development.

#### Key Achievements in 2022

 Constructed and handed over 3-unit Classroom Block at Kunsu RC School



Constructed 1no 3-unit Chamber and Hall teacher's quarters at Adiembra



Constructed and handed over 12-unit lockable stores at Kunsu



# Revenue and Expenditure Performance

# Table 1: Revenue Performance – IGF Only

	REVE	NUE PERF	ORMANC	e – Igf on	ILY			
ITEMS	2021		2022				2023	%
	Budget	Actuals	Budget	Actuals	Budget	Revise d Budget	Actuals as at August	performa nce as at August, 2023
Property Rate(Arre ars)	80,000.0 0	51,092. 92	74,000. 00	96,013. 10	105,000.0 0	70,000. 00	50,175. 56	9.27
Fees	112,526. 00	90,379. 30	88,671. 00	83,569. 50	119,000.0 0	137,000 .00	40,989. 00	7.57
Fines	2,000.00	100.00	19,490. 60	84,053. 62	12,590.00	46,390. 00	59,605. 53	11.01
Licenses	80,540.0 0	72,802. 05	147,090 .00	134,782 .42	227,500.0 0	229,000 .00	118,140 .80	21.83
Land	30,000.0 0	33,295. 00	75,000. 00	64,631. 04	444,910.0 0	115,000 .00	71,934. 00	13.29
Rent	12,572.0 0	18,927. 00	132,572 .00	223,412 .30	164,700.0 0	129,700 .00	47,651. 00	8.80
Investmen t	40,000.0 0	-	20,000. 00	6,110.0 0	-	5,000.0 0	1,000.0 0	0.18
Sub-Total	365,288. 00	302,164 .47	556,823 .60	692,571 .98	1,073,700 .00	732,090 .00	389,495 .89	
Royalties	45,000.0 0	72,378. 00	263,000 .00	244,900 .00	80,000.00	203,110 .00	151,545 .00	28.00
Total	410,288. 00	374,542 .47	819,823 .60	937,471 .98	1,153,700 .00	935,200 .00	541,040 .89	99.99

ITEMS	2021		2022		2023	%	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	performa nce as at August, 2023
IGF	410,288. 00	374,542 .47	819,823. 60	937,471. 97	935,200.0 0	541,040. 89	59.14
Compens ation Transfer	2,242,57 5.12	2,142,31 8.07	2,350,14 0.20	2,963,79 4.19	2,558,789 .54	3,190,80 3.59	124.7
Goods and Services Transfer	110,460. 00	58,325.3 3	120,450. 00	29,718.9 1	56,000.00	41,681.0 9	74.43
Assets Transfer	_	-	25,180.0 0	-	25,000.00	-	-
DACF	4,494,44 9.92	2,072,13 0.13	5,236,43 7.80	3,159,78 9.03	5,192,727 .08	1,044,12 7.95	20.1
DACF- RFG	899,544. 00	626,179. 00	1,124,05 6.00	1,237,73 5.50	1,255,436 .92	50,000.0 0	3.98
Other Transfer (MAG)	121,639. 00	49,661.9 7	99,900.0 0	56,163.5 0	45,000.00	32,294.3 3	71.76
Other Transfer							
(Stool Lands)	20,000.0 0	45,292.0 0	00	50,031.0 4	80,000.00	60,909.0 0	76.13
Total	8,278,95 6.04	4,948,61 4.50	9,479,80 2.00	8,363,06 0.29	10,068,15 3.54	4,927,40 4.71	48.94

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

Expendit ure	2021		2022		2023	% age	
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	Performa nce (as at August, 2023)
Compens ation	2,242,57 5.12	2,142,31 8.07	2,350,14 0.20	3,041,01 2.21	2,558,789 .54	3,190,80 3.59	124.70
Goods and Service	3,323,32 0.43	1,273,70 1.45	3,896,47 5.03	1,432,00 7.60	4,110,500 .00	1,187,52 2.43	28.89
Assets	2,713,06 0.49	1,087,09 7.14	3,233,18 6.77	3,815,83 1.15	3,398,864 .00	436,136. 05	12.83
Total	8,278,95 6.04	4,503,11 6.66	9,479,80 2.00	8,288,85 0.96	10,068,15 3.54	4,814,46 2.07	47.82

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

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

- Strengthen Domestic resource mobilization
- Ensure responsive, inclusive and representative decision making at all levels
- Ensure accessible and quality universal health coverage
- Improve Production efficiency and yield
- Promote sustainable spatially integrated development and human infrastructure
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance Equitable access to and participation in quality education at all levels
- Achieve the sustainable management and efficient use of natural resources
- Devise and implement policies to promote sustainable tourism
- Provide access to safe, affordable, accessible and sustainable transport for all
- Enhance capacity building support to DCs to increase data availability
- Strengthen resilient and adaptive capacity to climate related hazards
- Implement appropriate social protection systems and measures

#### Policy Outcome Indicators and Targets

Outcome Indicator	Unit of Measure	Baseline 2021				Latest 2023	Latest Status 2023		Medium Term Target			
Descripti on		Targ et	Actu al	Targ et	Actu al	Targ et	Actua I as at Augu st	202 4	202 5	202 6	202 7	
Access to road networks improved	Percenta ge of feeder road network in good condition	30%	48%	53%	25%	50%	15%	50%	50%	50%	50%	
	Length of road tarred	30KM	40KM	50km	20km	20km	10.2k m	40k m	40k m	40k m	40k m	
Access to energy generation capacity expanded	Percenta ge of househol ds with access to electricity	28%	45%	60%	50%	70%	40%	80%	80%	80%	80%	

Table 4: Policy Outcome Indicators and Targets

## **Revenue Mobilization Strategies**

Referring to the numerous factors which impede revenue generation in the district, the following measures have been developed as strategies for revenue mobilization for 2024 ensuing year. These includes:

- 1. Creation of revenue check points to add up to already existing ones in the district.
- 2. Compile and Update revenue register (revenue database) to help Budget and revenue units with easy identification ratable items and Realistic projection of revenue items.
- 3. Develop monitoring mechanism to check revenue collectors.
- 4. Recruitment and capacity building of additional collectors on revenue mobilization activities.
- 5. Committing expenditure to revenue potential areas
- 6. Frequent education, sensitization, and announcements

- 7. Activation of revenue taskforce done by getting them uniforms, ID cards, raincoats, and other logistics.
- 8. Revenue mobilization van needed.
- 9. Valuation of properties
- 10. The leadership zeal and will towards the work
- 11. Motivation

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objectives for the Management and Administration budget programme:

- •To ensure effective implementation of the decentralization policy and programmes.
- •To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- •To improve fiscal revenue mobilization and management and to improve public expenditure management

#### **Budget Programme Description**

The management and administration programme are intended to support the implementation of decentralization policy in the District through the provision of effective local governance, promoting and improving the efficiency and effectiveness of performance in the public and civil series, improving fiscal revenue and expenditure management and also improving public expenditure management. The implementation of this programme will be achieved through general administration, finance and Audit, planning, Budgeting, Coordination and Statistics, Legislative Oversights and Human Resource Management. This programme will be funded from IGF, DACF, and GOG Funds.

#### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- •To ensure functionality of the substructures of the Assembly.
- •To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- •To promote the implementation of Community Initiated Projects in the District.

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

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the units and departments mentioned above and the other non-decentralized departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme will be delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration, Stores, Registry, Radio Room and Typing Pool.

The sub-programme will be implemented with the total support of 48 staff of the Central Administration Department. These staff are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF and GOG Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include inadequate staff accommodation, inadequate vehicles and other logistics.

Main Outputs	Output Indicators	Past Yea	ars	Projections				
		2022	2023 as at August	2024	2025	2026	2027	
1, Meetings of sub- structures conducted	No. of sub- committee meetings organized	3	3	3	3	3	3	
	No. of general assembly meetings organized.	3	3	3	3	3	3	
2.Annual report submitted	Annual report submitted by	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	

 Table 5: Budget Sub-Programme Results Statement

# Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standa	ardized Operations and Projects
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Standardized Operations	Standardized Projects	
1. Administrative & Technical meetings		
2.Protocol Services		
3. Security Management		
4. Support to Traditional Authorities		

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

#### Budget Sub-Programme Objective:

The sub-programme objectives of the Finance and Audit are:

- To improve revenue mobilization and management.
- To ensure effective utilization of the resources of the District.
- To provide an independent objective assurance and consulting services designed to add value and improve the operations of the District.

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

The sub-programme looks at the fiscal revenue mobilization and management by ensuring adequate public expenditure management and again provide independent objective assurance and consulting services designed to add value and improve the operations of the District. This is to ensure that adequate revenue is mobilized locally to realize the budget estimate for the year and used judiciously. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilization Unit and the Internal Audit Unit. The Department will ensure the payment of compensation, allowances, and charges and prepare other financial documents and reports necessary to generate funds whilst the Audit unit will also look at adding value to operations in the District.

There are 17 staff under Finance Department and Internal Audit to implement this subprogramme. The sub-programme is to be funded by IGF, DACF and GOG. It is expected that the sub-programme benefits the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the subprogramme include lack of permanent vehicle and other logistics like raincoats, torchlight, identification cards and wellington booths for revenue mobilization.

Main Outputs	Output Indicators	Past Yea	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027		
IGF mobilisation strengthened.	Number of Revenue trainings organized	2	4	4	4	4	4		
	Number of Revenue Monitoring exercise conducted	12	12	12	12	12	12		
	Annual growth of IGF expansion (actual)	165,900	165,900	165,900	165,900	165,900	165,900		

 Table 7: Budget Sub-Programme Results Statement

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

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

Standardized Operations	Standardized Projects
1.Revenue Collection & Management	
2. Treasure and Accounting activities	
3.Internal Audit operations	

#### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

• To improve the capacity development of Staff and Assembly members in the District for effective delivery of public services.

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

The sub-programme looks at providing training programmes for staff and Assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organized by the Human Resource Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other. Stakeholders. The IGF, DACF and DACF-RFG will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DACF-RFG Capacity Building Grant and the erratic release of the DACF.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human Resource enhanced.	Number of capacity building programmes organized by HR Dept	2	1	4	4	4	4

Table 9: Budget Sub-Programme Results Statement

# Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
. Human Resource Management	

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

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

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

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.
- Preparation of District medium term development plans.

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

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-coordinating Council, National Development Planning Commission and Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are the Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of seven staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units, and the General Public. Lack of permanent vehicles for monitoring and evaluation has been the major challenge of the Units.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Public Participation in local governance	Number of Town Hall Meetings organized with citizens	3	4	4	4	4	4
governance	Percentage of Annual Action Plan implemented	70.0%	95.0%	95.0%	95.0%	95.0%	95.0%
	fee-fixing resolution gazette	1	1	1	1	1	1

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

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

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

Standardized Operations	Standardized Projects
1. Budget Preparation and Coordination	
2.Budget Implementation and performance Reporting	
3.Procurement Management	
4. Monitoring & Evaluation Programmes and Projects.	

#### SUB-PROGRAMME 1.5 Legislative Oversights

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

The sub-programme objectives of the Legislative Oversights are:

- To ensure effective implementation of the decentralization policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.
- Strengthening of sub structure (area council activities-revenue collection meetings and functionality)

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

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. They will help to ensure free flow of information and ensure immediate feedback to promote the decentralization policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of five staff of the Central Administration Department. The sub-programme is being funded through the IGF, DACF, DPAT and GOG. The beneficiaries of this sub-programme are the Central Administration, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members, and the General Public. The challenges facing the Unit include inadequate vehicles and other logistics.

Main Outputs	Output Indicators	Past Y	ears	Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings and other statutory meetings held	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory meetings held (Sub- committee meetings)	4	3	4	4	4	4
Functionality of substructures	Number of substructures established and functional	2	5	5	5	5	5
substructures	Number of Area Council renovated and furnished	2	1	3	3	3	3

 Table 13: Budget Sub-Programme Results Statement

# Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Legislative Enactment & Oversight	

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### **Budget Programme Objectives**

The programme objectives are;

- To improve quality of teaching and learning.
- To bridge the equity gaps in access to health care.
- To protect children against violence, abuse and exploitation.

#### **Budget Programme Description**

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Donor Funds.

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

#### Budget Sub-Programme Objective:

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.

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

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training, and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, General Public, Education Department, and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds, inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

Main Outputs	Output Indicators	Past Yea	ars	Project	ions		
		2022	2023 as at August	2024	2025	2026	2027
Expansion and improvement of	Number of In- service trainings undertaken	3	2	4	4	4	4
educational services and Infrastructure	Number of Students supported with bursaries	75	30	250	250	250	250
	Number of pupils fed under School Feeding Programme	4,000	5,500	6,000	7,000	7,000	7,000
	Number of School Buildings provided	1	5	5	5	5	5
	Number of Teachers' Quarters provided	1	2	2	2	2	2
	Number of School Furniture supplied	300	350	350	350	350	350
	Number of In- service trainings undertaken	2	4	4	4	4	4

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

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

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

Standardized Operations	Standardized Projects
1. Official/National Celebrations	1. Construction of 1No. 3Unit-clasrrom block at oyinanufu
2. Administrative & Technical Meetings	2. Renovation of school buildings
3. Supervision & inspection of Education delivery	3. Provision of school furniture

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

Budget Sub-Programme Objective

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation

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

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health and wellbeing of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and other sanitation activities in the District. The funding sources are estimated to come from IGF, DACF-RFG and DACF. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of funds and other logistical support.

Main Outputs	Output Indicators	Past Yea	rs	Projectio	ons				
		2022	2023 as at August	2024	2025	2026	2027		
Expansion of Health Infrastructure and services delivery	Number of Heath Facilities constructed	1	2	2	2	2	3		
Services delivery	Number of Health Facilities provided with equipment	1	2	3	3	3	4		
	Number of Health Programmes undertaken	8	12	12	12	12	12		
Increase awareness of HIV/Malaria programmes	Number of HIV/AIDS programmes organised	2	4	4	4	4	4		
Promote clean and hygienic environment	Number of Sanitation Programmes organised under DESSAP	4	12	12	12	12	12		
	Number of Fumigation activities undertaken	3	6	6	6	6	8		
	Number of Final Disposal Site developed	1	1	1	1	2	1		
	Number of refuse dump sites evacuated	1	5	5	5	5	7		

 Table 17: Budget Sub-Programme Results Statement

# Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects					
1. Administrative & Technical Meetings	`1. Renovation of Health Centres					
2. Public Health Services	2. Construction of 1no. 5-unit bedroom nurses quarters at Kunsu Dotiem.					
3. District Responsive Initiative on HIV/AIDs	3. Construction of 1no. Male, Female and Children's ward at Mpasaaso no1.					

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

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

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

- To protect children engaged in child labour in the district.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

#### Budget Sub- Programme Description.

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing other undesirable social vices in the district

The Units involved is the Community Development and Social Welfare Development Units. The sub-programme will be implemented with 8 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF and UNICEF. The main beneficiaries of the programme are the people in the Ahafo-Ano South West District. The main challenges that may be encountered in carrying out these sub-programmes are inadequate funds and logistics for staff.

Main Outputs	Output Indicators	Past Yea	Past Years		ons		
		2022	2023 as at August	2024	2025	2026	2027
Adequate support to vulnerable and marginalized people provided.	Number of PWDs supported under Disability Common Fund	39	150	160	200	200	220
	Number of Months LEAP Beneficiaries have been paid	0	12	12	12	12	12
	Number of communities sensitised on Child Labour and Teenage Pregnancy	0	12	15	20	20	25
	Number of women trained in Income Generating Activities	0	50	50	50	50	50

# Table 19: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects	
1. Administrative & Technical meetings		
2. Social Intervention Programmes		
3. Child right Promotion & Protection		
4. Community Mobilization		

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

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

- Legalization of Births and Deaths
- Storage and management of births and deaths records/registers
- Issuance of certified copies of entries in the registers of Births and Deaths
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

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

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Ketu North Municipality for socio-economic development of the municipality through its registration and certification. This will give a good enough basis for population projection for planning and budgeting. The beneficiaries of this Sub-Programme include the Municipal Assembly, its sub-structures, Civil Society Organizations, the Regional Co-ordinating Council and Ghana as a whole. Its sources of funding are the internally generated fund and the District Assemblies' Common Fund (DACF)

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
All births registered	No. of births registered	3,051	2,673	4,100	4,500	4,700	5000
All deaths registered	No. of deaths registered	20	29	45	55	65	70
Public education on births and deaths conducted	No. of public education programmes	2	1	5	8	10	12
Homes visited on births and deaths registration	No. of homes visited	8	10	22	18	20	22

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization for the General Public and Heads of Schools on birth and death certificate registration	
Organize workshop for community nurses on birth and death registration at various facilities	
Outreach programme on Registration of new births (0-12 months)	

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

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

Budget Sub-Programme Objective

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

#### Budget Sub- Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for the protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded by IGF, DACF, DACF-RFG and GOG.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Medical screening of food vendors organised	No. of food vendors screened medically	4501	-	4500	4500	4500	4500
Reduced incidence of stray animals	Number of stray animals arrested	123	132	200	200	200	200
Annual Sanitation Action Plan updated and reported on	No. of reports	1	1	1	1	1	1

Table 23: Budget Sub-Programme Results Statement

Standardized Operations	5	Standa	ardized Project	ts			
1. Administrative & T	echnical meetings	1.	Complete slaughterhous				of
<ol> <li>Orientation, Monit food vendors.</li> </ol>	toring, and Screening of	2.	Construction closet with Manktranso D	mechar	nised bo	rehole	
<ol> <li>Maintenance and toilets and refuse</li> </ol>	dislodgement of public evacuation.	3.	Construction water closet to			Squa no.1	tting

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### **Budget Programme Objectives**

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To accelerate the provision of adequate, safe, and affordable water.

### **Budget Programme Description**

The infrastructure delivery and management programme are to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF, GOG and other Donor Funds.

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

Budget Sub-Programme Objective

• To improve the spatial arrangement of communities in the District.

#### Budget Sub- Programme Description.

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilization. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered by the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design, and construction as well as street naming.

The sub-programme is to be funded by DACF, IGF and GOG. The Physical Planning Department, Works Department, Traditional Authorities, Community, and the General Public are the beneficiaries of this sub-programme. There are two staff to support the implementation of the sub- programme. The major challenge facing the Department is the delay in the release of the GOG component of the budget, making it difficult to implement those activities budgeted from the GOG and inadequate staff.

Main Outputs	Output Indicators	Past Years Projections					
		2022	2023 as at August	2024	2025	2026	2027
Build resilient and sustainable infrastructure and settlement planning	Number of SDF, Structural Plans and Local Plans prepared	1	≥3	≥4	≥4	≥4	≥5
	Number of communities with named streets	4	9	9	12	15	15
	Number of settlement layouts prepared	2	3	3	3	4	5

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

Standardized Operations	Standardized Projects
1. Land use & Spatial Planning	
2. Street naming and Property addressing system	
3. Administrative & Technical Meetings	

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

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

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District

#### Budget Sub- Programme Description.

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of streetlights and solar lamps, construction and rehabilitation of buildings boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programme are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public, and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, and lack of permanent vehicle for monitoring and supervision of projects in the District.

Main Outputs	Output Indicators	Past Years Projections					
		2022	2023 as at August	2024	2025	2026	2027
Expansion of road infrastructure	Length of feeder road reshaped	≥50.0km	≥172.6km	≥180.0km	≥180.0km	≥180.0km	≥180.0
Expansion of water coverage	Number of potable water sources provided	10	≥185	≥190	≥190	≥190	190
Expansion of sanitation	Number of Slaughter Slabs constructed	1	1	1	1	1	1
facilities and services	Number of communal toilet facilities provided	4	2	2	2	2	2

 Table 27: Budget Sub-Programme Results Statement

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

Standardized Operations	Standardized Projects				
1. Administrative & Technical Meetings	1. Reshaping of selected Feeder Roads in the district				
2. Supervision and regulation of Infrastructure development	2. Renovation of School Facilities				
	<ol> <li>Drilling and Mechanisation of boreholes in selected communities</li> </ol>				

## PROGRAMME 4: ECONOMIC DEVELOPMENT

**Budget Programme Objectives** 

- To develop an effective domestic market.
- To improve efficiency and competitiveness of SMEs.

#### Budget Programme Description.

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development serve as sub-programmes for the implementation of the programme. This programme will be funded from IGF, DACF, DPAT, GOG and other Donor Funds.

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs

#### Budget Sub- Programme Description.

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitive atmosphere for the MSMEs to increase their productivity. The programme will be implemented by the Trade and Industry Department with a staff strength of two.

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers and inadequate staff.

Main Outputs	Output Indicators	Past Years Projections					
		2022	2023 as at August	2024	2025	2026	2027
Build and create a sustainable business environment	Number of training programmes organised for SMEs under LED	2	4	4	5	5	5
	Number of Market Days created	1	1	1	1	1	1
	Number of Modern Markets developed	1	2	2	2	3	3

Standa	ardized Operations	Standardized Projects
1.	Promotion of small, medium, and large- scale enterprises.	
2.	Development & Promotion of Tourism potentials.	
3.	Organise 2 regulatory requirement training for SME's.	
4.	Organise stakeholders' forum and business counselling for client and businesses.	

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

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

Budget Sub-Programme Objective

- To improve agriculture productivity through sustainable agriculture financing.
- Training in climate change and green economy in the District.

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

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. These services will be delivered by 14 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from MAG Modernizing Agriculture in Ghana). In improving agriculture productivity in the District. The Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department, and the Other Departments. The major challenge faced is the erratic follow of funds and other logistical support.

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Cash crops productivity increased and extension services conducted	Tonnes of cash crops produced such as cocoa, oil palm and cashew	60,000.00 Tonnes	100,000 Tones	110,000 Tones	110,000 Tones	120,000 Tones	120,000 Tones	
	Number of famers trained and farms	8,360	10,000	15,000	20,000	20,000	20,000	

		visited under extension services						
		Number of agricultural activities undertaken under CIDA support	10	12	12	12	12	12
Adaptation Climate Change practices farmers	of to	Number of farmers trained in Climate Change and Green Economy practices	1,450	1,500	2,000	3,500	3,500	4,000
		Number of farmers trained in agro- chemicals usage	918	1,000	2,000	3,500	3,500	4,500

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

Standardized Operations	Standardized Projects
1. Farmers Day Celebrations	
2. Administrative & Technical Meetings	
3. Extension Services	
4. Agriculture research & Demonstration farms	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

**Budget Programme Objectives** 

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

#### Budget Programme Description.

The Environmental and Sanitation Management programme is intended to improve the internal security for the protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded by IGF, DACF, DACF-RFG and GOG.

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

Budget Sub-Programme Objective

• To increase access to security services for the protection of life and property.

#### Budget Sub- Programme Description.

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and also assist disaster victims in the District. This will be delivered by the Disaster Prevention Department.

There are 20 staff under at the Disaster Department who will be responsible for the implementation of. The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme will benefit the Communities, General Public, Disaster Victims, and the district as a whole. The challenge faced by the sub-programme is the delay in the release of funds.

Table 35: Budget Sub-Programme Results Statement
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Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster preparedness and safety assurance	Number of communities trained in disaster prevention and management	0	20	25	25	30	40
	Number of Data compiled on Disaster Prone Areas	2	4	4	4	4	4
	Number of communities	1	10	20	20	30	30

supported with relief items			
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# Table 36: Budget Sub-Programme Standardized Operations and Projects

Standa	ardized Operations	Standardized Projects
1.	Organise quarterly public awareness campaign on climate change activities.	
2.	Purchase of relief items disaster victims	
3.	Sensitization of the public on disaster and safeguard actions	

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

Budget Sub-Programme Objective

• To reverse forest and land degradation

#### Budget Sub- Programme Description.

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming in the forest reserve areas and plant trees in degraded areas in the District. The Forestry Commission of the Natural Resource Conservation Department will deliver this.

There are 27 staff who will be responsible for the implementation of this sub-programme. The sub-programme is to be funded by IGF and DACF. It is expected that the subprogramme will benefit the Communities, General Public, Forest Reserve Areas and the district as a whole. The challenge faced by the sub-programme is the delay in the release of funds for implementation of its activities.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	2,000	15,000	15,000	20,000	20,000	20,000
	Number of youth employed under National Afforestation Programme	150	400	400	400	400	400

Standardized Operations	Standardized Projects
Undertake tree planting exercise at identified locations	
Form and support for Community Natural Resource Management Area groups (CREMA)	

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

PART C: FINANCIAL INFORMATION

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

М	MMDA: AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY										
Fι	Funding Source: DACF & DACF-RFG										
Ap	proved	Budget: 2024									
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Police station at Mpasaaso No. 2	Merss Nti Asante Ghana Ltd.		350,696.50	150,000.0	200,696.50	200,696.50	200,696.50	200,696.50	200,696.50
2		Construction of 14 seater squatting water closet toilet at Bonkwaso No.1	God's Eye Construction Co. Ltd.		311,623.68	145,746.98	165,876.70	165,876.70	165,876.70	165,876.70	165,876.70
3		Construction of 1No. 3- Unit classroom block at Kunsu R/C	AA Yiadom Co. Ltd.		427,542.10	305,726.89	121,815.21	121,815.21	121,815.21	121,815.21	121,815.21
4		Construction of Lockable	AA Yiadom Co. Ltd		452,461.00	449,561.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00

# Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

	Market stores at Kunsu (phase I)									
5	Construction of 1No. 3- Unit Classroom block at Nyinanufu	Works	26	68,285.65	241,455.09	26,830.58	26,830.58	26,830.58	26,830.58	26,830.58
6	Construction of 1No. Mechanized Borehole 8 3No. Hanc Pumps	Evando	15	55,371.50	146,608.75	8,762.75	8,762.75	8,762.75	8,762.75	8,762.75
7	Construction of Male Female and Children ward at Mpasaaso No. 1		39	93,153.50	304,489.14	49,349.65	49,349.65	49,349.65	49,349.65	49,349.65
8	Construction of 1No. 3- Unit self- contained Teachers Quarters at Adeambra	Sika Sem		)2,948.20	327,020.60		75,927.60	75,927.60	75,927.60	75,927.60

# Proposed Projects for the MTEF (2023-2026) – New Projects

MMD	MMDA: AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY						
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)		
1	Nurses quarters	Construction of 1No. 5-Unit Bedrooms nurses quarters at Kunsu Dotiem	RFG	402,800.00	Project Concepts notes approved		
2	10 seater water closet with Mechanized Borehole	Construction of 1 no. 10 seater water closet with mechanized borehole at Mankranso D/A school "A" new site	RFG	320,741.00	Project Concepts notes approved		
3	Slaughter house	Complete the construction of slaughter house at Sikafremogya		183,180.00	Project Concepts notes done		

<b>Estimated Financing</b>	j Surplus /	/ Deficit - (	(All In-Flows)
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Dbjective	In-Flows	Expenditure	Surplus / Deficit	9
00000 Compensation of Employees	0	4,710,058		
<b>17.1</b> Strengthen domestic rcs mobil to impr cap for rev collection	9,745,227	51,500		
<b>0205</b> 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,554,169		
<b>0204</b> 12.2 ach the sust mgt & efficient use of nat res	0	8,000		
<b>0102</b> 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,000		
0601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	130,000		
0101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
0105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	170,000		
0104 12.4 ach environ snd mgmt of all wste per intl frwks	0	830,421		
0109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,500		
<b>0107</b> 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	701,488		
0104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	77,500		
<b>0102</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	77,000		
<b>0101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	340,331		
<b>0101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	46,500		
<b>0603</b> 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	542,457		_
0102 6.1 Achieve univ. and equit access to water	0	160,000		
0101 Enhance the well-being of the aged	0	7,000		
<b>0101</b> 1.3 Impl. appriopriate Social Protection Sys. & measures	0	247,304		
0101 Improve human capital development and management	0	59,000		
Grand Total ¢	9,745,227	9,745,227	0	

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024 Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
254 02 00 001 26	<u>9,745,227.01</u>	0.00	0.00	0.00
Finance, ,	<u>0,140,221.01</u>	0.00	0.00	<u>0.00</u>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	on			
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,829,327.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,517,298.42	0.00	0.00	0.00
1331002 DACF - Assembly	2,423,500.00	0.00	0.00	0.00
1331003 DACF - MP	1,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	770,028.59	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
Property income [GFS]	475,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	320,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1415002 Ground Rent	55,000.00	0.00	0.00	0.00
Sales of goods and services	395,900.00	0.00	0.00	0.00
1422153 Business Licence	287,400.00	0.00	0.00	0.00
1423443 Re-registration Fee	108,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	45,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	45,000.00	0.00	0.00	0.00
Grand Total	9,745,227.01	0.00	0.00	0.00

Expenditure by Programme and Sou	rce of Fui	iding	1			In GH¢
	2022		2023	2024	2025	2026
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Ahafo Ano South West District - Mankranso	0	0	0	9,745,227	9,792,328	9,842,67
Management and Administration	0	0	0	4,947,427	4,980,050	4,996,90
	0	0	0	3,109,998	3,140,693	3,141,09
	0	0	0	646,220	648,148	652,68
	0	0	0	150,000	150,000	151,50
	0	0	0	1,041,209	1,041,209	1,051,62
Social Services Delivery	0	0	0	2,634,151	2,640,352	2,660,49
	0	0	0	640,139	646,340	646,54
	0	0	0	235,680	235,680	238,03
	0	0	0	250,000	250,000	252,50
	0	0	0	538,304	538,304	543,68
	0	0	0	200,000	200,000	202,00
	0	0	0	770,029	770,029	777,72
Infrastructure Delivery and Management	0	0	0	1,388,237	1,391,035	1,402,12
	0	0	0	312,750	315,547	315,87
	0	0	0	25,000	25,000	25,25
	0	0	0	600,000	600,000	606,00
	0	0	0	450,488	450,488	454,99
Economic Development	0	0	0	689,912	695,391	696,81
•	0	0	0	572,912	578,391	578,64
	0	0	0	7,000	7,000	7,07
	0	0	0	110,000	110,000	111,10
Environmental and Sanitation Management	0	0	0	85,500	85,500	86,35
v	0	0	0	2,000	2,000	2,02
	0	0	0	83,500	83,500	84,33
Grand Total	0	0	0	9,745,227	9,792,328	9,842,679

#### Expenditure by Programme, Sub Programme and Economic Classification 2022 2023 2024 2025 2026 Budget Actual Est. Outturn forecast forecast **Budget Economic Classification** Ahafo Ano South West District - Mankranso 0 0 0 9.745.227 9.792.328 9,842,679 Management and Administration 0 0 0 4,947,427 4,980,050 4.996.901 SP1.1: General Administration 0 0 0 4,673,061 4,704,250 4,719,791 0 0 0 3,150,081 3.118.892 3,150,081 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 3 080 980 Λ 0 3,050,475 3 080 980 Established Position 0 21110 0 0 2,961,132 2,990,743 2,990,743 Wages and salaries in cash [GFS] 21111 0 0 0 64,743 65.391 65 391 Wages and salaries in cash [GFS] 0 21112 0 24,846 24,846 0 24,600 Social contributions [GFS] 0 212 0 0 68.417 69,101 69,101 Actual social contributions [GFS] 0 21210 0 0 68,417 69.101 69.101 0 0 0 1,253,973 1,253,973 1,266,512 22 Use of goods and services 221 Use of goods and services 0 1,253,973 0 0 1,253,973 1.266.512 22101 Materials - Office Supplies 0 0 0 224,500 226,745 224,500 22102 Utilities 0 0 0 52,960 53,490 52,960 22105 Travel - Transport 0 0 0 400,000 400.000 404.000 22106 Repairs - Maintenance 0 0 0 86,500 86.500 87.365 22107 Training - Seminars - Conferences 0 0 0 176,512 176,512 178.278 22109 Special Services 0 0 0 274,500 274,500 277,245 0 22112 **Emergency Services** 0 0 39.000 39,000 39,390 0 0 0 139,500 139 500 140.895 28 Other expense 0 282 Miscellaneous other expense 0 0 139,500 139.500 140,895 28210 General Expenses 0 0 0 139,500 140,895 139,500 0 ٥ 0 **31 Non Financial Assets** 160,697 160,697 162.303 311 Fixed assets 0 0 0 160,697 160,697 162.303 0 31112 Nonresidential buildings 0 0 105.697 105.697 106.753 0 31122 Other machinery and equipment 0 0 55.000 55.000 55,550 SP1.2: Finance and Revenue Mobilization 0 0 0 86,500 86,850 87,365 0 0 0 35.000 35.350 35.350 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 0 0 35,000 35,350 35,350 Wages and salaries in cash [GFS] 21111 0 0 0 35,350 35,350 35.000 0 0 0 52.015 51,500 51.500 22 Use of goods and services 221 Use of goods and services 0 0 0 51 500 51,500 52,015 Materials - Office Supplies 0 22101 ٥ 0 25 000 25 250 25,000 Travel - Transport 0 22105 0 0 5,000 5,000 5,050 22107 Training - Seminars - Conferences 0 0 0 18,000 18,000 18,180 Other Charges - Fees 0 22111 0 0 3,500 3 500 3.535 SP1.3: Planning, Budgeting, Coordination and 0 0 0 53,678 54,215 54.010 **Statistics** 0 0 0 33,178 33,510 33.510 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 0 0 0 33,178 33 510 33 510 Established Position 0 21110 0 0 33,178 33.510 33.510 0 0 0 20,500 20,705 20,500 22 Use of goods and services 0 221 Use of goods and services 0 0 20,500 20.500 20,705 0 22105 Travel - Transport 0 0 17,000 17.000 17.170 22107 Training - Seminars - Conferences 0 0 0 3.500 3.535 3,500

In GH¢

	2022		2023	2024	2025	2026
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	134,188	134,940	135,53
1 Compensation of employees [GFS]	0	0	0	75,188	75,940	75,940
211 Wages and salaries [GFS]	0	0	0	75,188	75,940	75,940
21110 Established Position	0	0	0	75,188	75,940	75,94
2 Use of goods and services	0	0	0	39,000	39,000	39,39
221 Use of goods and services	0	0	0	39,000	39,000	39,39
22101 Materials - Office Supplies	0	0	0	5,100	5,100	5,15
22102 Utilities	0	0	0	400	400	40-
22105 Travel - Transport	0	0	0	4,000	4,000	4,04
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,28
22108 Consulting Services	0	0	0	1,500	1,500	1,51
7 Social benefits [GFS]	0	0	0	20,000	20,000	20,20
273 Employer social benefits	0	0	0	20,000	20,000	20,20
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,20
Social Services Delivery	0	0	0	2,634,151	2,640,352	2,660,492
	'			,,-	,,	
SP2.1 Education, youth & Sports Services	0	0	0	340,331	340,331	343,73
2 Use of goods and services	0	0	0	98,500	98,500	99,48
221 Use of goods and services	0	0	0	98,500	98,500	99,48
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,50
22105 Travel - Transport	0	0	0	11,500	11,500	11,61
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,75
22109 Special Services	0	0	0	11,500	11,500	11,61
8 Other expense	0	0	0	135,000	135,000	136,35
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,35
28210 General Expenses	0	0	0	135,000	135,000	136,35
1 Non Financial Assets	0	0	0	106,831	106,831	107,89
311 Fixed assets	0	0	0	106,831	106,831	107,89
31112 Nonresidential buildings	0	0	0	56,831	56,831	57,39
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,50
SP2.2 Public Health Services and Management	0		1			
	0	0	0	588,957	588,957	594,84
2 Use of goods and services	0	0	0	46,500	46,500	46,96
221 Use of goods and services	0	0	0	46,500	46,500	46,96
22105 Travel - Transport	0	0	0	13,000	13,000	13,13
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,83
1 Non Financial Assets	0	0	0	542,457	542,457	547,88
311 Fixed assets	0	0	0	542,457	542,457	547,88
31111 Dwellings	0	0	0	402,800	402,800	406,82
31112 Nonresidential buildings	0	0	0	139,657	139,657	141,05
SP2.3 Social Welfare and Community Development	0	0	0	567,771	570,906	573,44
	•				040.000	040.00
1 Companyation of amplayage (GER)	0	0	U	313,468	376.603	316,603
21 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0 0	<b>0</b>	<b>313,468</b> 313,468	<b>316,603</b> 316,603	316,60

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022		2023	2024	2025	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of goods and services	0	0	0	77,304	77,304	78,0
221 Use of goods and services	0	0	0	77,304	77,304	78,0
22101 Materials - Office Supplies	0	0	0	9,804	9,804	9,9
22105 Travel - Transport	0	0	0	14,500	14,500	14,6
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,
7 Social benefits [GFS]	0	0	0	22,000	22,000	22,
272 Social assistance benefits	0	0	0	22,000	22,000	22,
27211 Social Assistance Benefits - Cash	0	0	0	22,000	22,000	22,
8 Other expense	0	0	0	155,000	155,000	156,
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,
28210 General Expenses	0	0	0	155,000	155,000	156,
SP2.5 Environmental Health and Sanitation Services		-	-	100,000	,	,
	0	0	0	1,137,092	1,140,159	1,148
1 Compensation of employees [GFS]	0	0	0	306,671	309,738	309,
211 Wages and salaries [GFS]	0	0	0	306,671	309,738	309,
21110 Established Position	0	0	0	306,671	309,738	309
2 Use of goods and services	0	0	0	202,500	202,500	204,
221 Use of goods and services	0	0	0	202,500	202,500	204
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24
22102 Utilities	0	0	0	75,000	75,000	75
22103 General Cleaning	0	0	0	45,000	45,000	45
22107 Training - Seminars - Conferences	0	0	0	58,500	58,500	59
1 Non Financial Assets	0	0	0	627,921	627,921	634
311 Fixed assets	0	0	0	627,921	627,921	634
31112 Nonresidential buildings	0	0	0	183,180	183,180	185
31113 Other structures	0	0	0	414,741	414,741	418
31121 Transport equipment	0	0	0	30,000	30,000	30,
nfrastructure Delivery and Management	0				,	
	· ·	0	0	1,388,237	1,391,035	1,402,12
SP3.1 Physical and Spatial Planning Development	0	0	0	128,044	128,554	129
	0		1			
1 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0	51,044	51,554	51,
	0	0	0	51,044	51,554	51
21110 Established Position		0	0	51,044	51,554	51
2 Use of goods and services	0	0	0	57,000	57,000	57
221 Use of goods and services	0	0	0	57,000	57,000	57
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30
22105 Travel - Transport	0	0	0	15,000	15,000	15
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12
8 Other expense	0	0	0	20,000	20,000	20
282 Miscellaneous other expense	0	0	0	20,000	20,000	20
28210 General Expenses	0	0	0	20,000	20,000	20
SP3.2 Public Works, Rural Housing and Water	0	0	0	1,260,194	1,262,481	1,272
Management	0		1			
1 Compensation of employees [GFS]	<b>0</b>	0	0	228,706	230,993	230,
			0	000 700	000 000	230,
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	228,706 228,706	230,993	230,

	2022	20	23	2024	2025	2026
Economic Classification	Actual		Est. Outturn	Budget	forecast	forecast
2 Use of goods and services	0	0	0	701,488	701,488	708,502
221 Use of goods and services	0	0	0	701,488	701,488	708,502
22101 Materials - Office Supplies	0	0	0	380,988	380,988	384,797
22105 Travel - Transport	0	0	0	20,500	20,500	20,70
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,00
1 Non Financial Assets	0	0	0	330,000	330,000	333,30
311 Fixed assets	0	0	0	330,000	330,000	333,30
31113 Other structures	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,60
Economic Development	0	0	0	689,912	695,391	696,811
SP4.1 Trade, Tourism and Industrial Development	0	0	0	12,000	12,000	12,12
	0	0	0	,	,	12,12
2 Use of goods and services 221 Use of goods and services	0			12,000	12,000	
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,12
SP4.2 Agricultural Services and Management		0	U	12,000	12,000	12,12
SF4.2 Agricultural Services and Management	0	0	0	677,912	683,391	684,69
1 Compensation of employees [GFS]	0	0	0	547,912	553,391	553,39
211 Wages and salaries [GFS]	0	0	0	547,912	553,391	553,39
21110 Established Position	0	0	0	547,912	553,391	553,39
2 Use of goods and services	0	0	0	130,000	130,000	131,30
221 Use of goods and services	0	0	0	130,000	130,000	131,30
22101 Materials - Office Supplies	0	0	0	1,950	1,950	1,97
22102 Utilities	0	0	0	1,250	1,250	1,26
22105 Travel - Transport	0	0	0	30,800	30,800	31,10
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,52
22109 Special Services	0	0	0	87,000	87,000	87,87
22113	0	0	0	6,500	6,500	6,56
Environmental and Sanitation Management	0	0	0	85,500	85,500	86,355
SP5.1 Disaster Prevention and Management	0	0	0	77,500	77,500	78,2
2 Use of goods and services	0	0	0	77,500	77,500	78,27
221 Use of goods and services	0	0	0	77,500	77,500	78,27
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,70
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,57
SP5.2 Natural Resource Conservation and			1	.,	,	
Management	0	0	0	8,000	8,000	8,08
2 Use of goods and services	0	0	0	8,000	8,000	8,08
221 Use of goods and services	0	0	0	8,000	8,000	8,08
22105 Travel - Transport	0	0	0	3,000	3,000	3,03
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,05

		SUMMARY	OF EXPE	NDITURE		24 APPROPR GRAM, ECON		LASSIFICATIO	ON AND	FUNDING		(in GH Cedis)			
	Commencetion	Central GOG an	nd CF	_		I G	F	_	F	UNDS/OTHERS		Development l	Partner Fun	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex 1	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STAT	TUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Tota
Ahafo Ano South West District - Mankranso	4,517,298	2,527,303	814,697	7,859,298	192,760	539,960	183,180	915,900	0	0	0	0	770,029	770,029	9,745,22
Management and Administration	3,069,498	1,071,012	160,697	4,301,207	192,760	453,460	0	646,220	0	0	0	0	C	) 0	4,947,42
Central Administration	2,961,132	976,512	160,697	4,098,341	192,760	416,960	0	609,720	0	0	0	0	(	) 0	4,708,06
Administration (Assembly Office)	2,961,132	911,512	160,697	4,033,341	192,760	414,460	0	607,220	0	0	0	0	0	0	4,640,56
Sub-Metros Administration	0	65,000	0	65,000	0	2,500	0	2,500	0	0	0	0	0	0	67,50
Finance	0	27,000	0	27,000	0	24,500	0	24,500	0	0	0	0	C	) 0	51,50
	0	27,000	0	27,000	0	24,500	0	24,500	0	0	0	0	0	0	51,500
Human Resource	75,188	48,000	0	123,188	0	11,000	0	11,000	0	0	0	0	C	) 0	134,18
Human Resource	75,188	48,000	0	123,188	0	11,000	0	11,000	0	0	0	0	0	0	134,188
Statistics	33,178	19,500	0	52,678	0	1,000	0	1,000	0	0	0	0	C	) 0	53,67
Statistics	33,178	19,500	0	52,678	0	1,000	0	1,000	0	0	0	0	0	0	53,678
Social Services Delivery	620,139	484,304	324,000	1,428,442	0	52,500	183,180	235,680	0	0	0	0	770,029	9 770,029	2,634,15
Education, Youth and Sports	0	228,000	80,000	308,000	0	5,500	0	5,500	0	0	0	0	26,831	26,831	340,33
Office of Departmental Head	0	228,000	0	228,000	0	5,500	0	5,500	0	0	0	0	0	0	233,500
Education	0	0	80,000	80,000	0	0	0	0	0	0	0	0	26,831	26,831	106,831
Health	306,671	213,500	244,000	764,171	0	35,500	183,180	218,680	0	0	0	0	743,198	3 743,198	1,726,04
Office of District Medical Officer of Health	0	43,500	0	43,500	0	3,000	0	3,000	0	0	0	0	0	0	46,500
Environmental Health Unit	306,671	170,000	124,000	600,671	0	32,500	183,180	215,680	0	0	0	0	320,741	320,741	1,137,092
Hospital services	0	0	120,000	120,000	0	0	0	0	0	0	0	0	422,457	422,457	542,457
Social Welfare & Community Development	313,468	42,804	0	356,271	0	11,500	0	11,500	0	0	0	0	C	) 0	567,77
Office of Departmental Head	313,468	0	0	313,468	0	0	0	0	0	0	0	0	0	0	313,468
Social Welfare	0	36,804	0	36,804	0	10,500	0	10,500	0	0	0	0	0	0	247,304
Community Development	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	279,750	753,488	330,000	1,363,237	0	25,000	0	25,000	0	0	0	0	C	) 0	1,388,23
Physical Planning	51,044	72,000	0	123,044	0	5,000	0	5,000	0	0	0	0	C	) 0	128,044
Office of Departmental Head	51,044	72,000	0	123,044	0	5,000	0	5,000	0	0	0	0	0	0	128,044
Works	228,706	681,488	330,000	1,240,194	0	20,000	0	20,000	0	0	0	0	c	) 0	1,260,194

		Central GOG an	nd CF			I G	F		F	UNDS/OTHER	s	Development l	Partner Fu	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STA	TUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Office of Departmental Head	228,706	681,488		0 910,194	(	20,000	0	20,000	0	0	0	0		0 0	930,194
Water	0	0	160,00	00 160,000	(	) 0	0	0	0	0	0	0		0 0	160,000
Feeder Roads	0	0	170,00	00 170,000	(	) 0	0	0	0	0	0	0		D 0	170,000
Economic Development	547,912	135,000		0 682,912		0 7,000	0	7,000	0	0	0	0		0 0	689,912
Agriculture	547,912	123,000		0 670,912		0 7,000	0	7,000	0	0	0	0		0 0	677,912
	547,912	123,000		0 670,912	(	7,000	0	7,000	0	0	0	0	1	D 0	677,912
Trade, Industry and Tourism	0	12,000		0 12,000		0 0	0	0	0	0	0	0		0 0	12,000
Office of Departmental Head	0	10,000		0 10,000	(	) 0	0	0	0	0	0	0	1	D 0	10,000
Trade	0	2,000		0 2,000	(	) 0	0	0	0	0	0	0		0 0	2,000
Environmental and Sanitation Management	0	83,500		0 83,500		0 2,000	0	2,000	0	0	0	0		0 0	85,500
Natural Resource Conservation	0	8,000		0 8,000		0 0	0	0	0	0	0	0		0 0	8,000
	0	8,000		0 8,000	(	) 0	0	0	0	0	0	0		0 0	8,000
Disaster Prevention	0	75,500		0 75,500		0 2,000	0	2,000	0	0	0	0		0 0	77,500
	0	75,500		0 75,500	(	2,000	0	2,000	0	0	0	0		0 0	77,500

						Amo	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 11001 70111 2540101001	Government of Ghana Sector			und Sou		2,986,132
Location Code	0616001	Ahafo Ano South West District - Mankranso					
		C	compensation of	emplo	yees [GF	-S]	2,961,132
Objective 00000	<u> </u>	tion of Employees					2,961,132
Program 91001	manage	ment and Administration				r	2,961,132
Sub-Program 910	001001 SP1		·====				2,961,132
Operation 0000	000		II	0.0	0.0	0.0	2,961,132
Wages and	salaries [GFS]						2,961,132
21	11001 Establ	ished Post					2,961,132
			Nor	i Finan	cial Ass	ets	25,000
Objective 13020	<u></u>	sponsive, incl & rep dec-mkg at all levs					25,000
Program 91001	Manage	ment and Administration				, 	25,000
Sub-Program 91	001001 <b>SP1</b>		====				25,000
Project 910 <sup>°</sup>	105 <b>910105 -</b>	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	··	1.0	1.0	1.0	25,000
Fixed assets							25,000
31	12211 Office	Equipment					25,000

	_ <del></del>										Amo	ount (GH¢)
Institution	01	-1	Govern	ment of	Ghana Sector				·			
Fund Type/Source		 	  ===				 	Total By	<u>y Fund (</u>	<u>Sourc</u>	e	607,220
Function Code	70111		Exec. 8	& leg. Org	gans (cs)						 	—,
Organisation	2540101	001		Ano Sout		ct - Mankranso	Central Adminis	stration_Adm	inistration	(Assem	nbly	
			Onice		<u>u                                    </u>	· <u> </u>						_
Location Code	0616001	ī	Ahafo /	Ano Sout	th West Distric	:t - Mankranso						
							Compensa	tion of em	ployees	[GFS]	]	192,760
bjective 000000	Comp	pensatio	on of Emp	loyees								192,760
rogram 91001	Me	anageme	ent and A	dministrat	tion				· _ · · ~			
Sub-Program 910	001001	SP1 1.	General	Administra		====		=				192,760
Sub-Program <u>1910</u>			General	Hummstra							 	157,760
Operation 0000	000							0.0	0.0	)	0.0	157,760
Wages and	salaries [(	GFS]										89,343
-	-	-	paid and	l casual la	abour							64,743
		Fransfer	•									15,000
21	11248 S	Special /	Allowanc	e/Honora	ırium							9,600
Social contri	butions [G	FS]										68,417
21	<b>21001</b> 1	3 Perce	ent SSF	Contributi	ion							8,417
21	<b>21004</b> E	and of S	Service B	enefit (ES	SB/Ex-Gratia)							60,000
Sub-Program 910	)01002	SP1.2:	Finance	and Reven	nue Mobilization	·						35,000
peration 0000	)00	<u> </u>		<u> </u>			<u> </u>	0.0	0.0	)	0.0	35,000
Wages and	salaries ((	JES1										35,000
-	-	Daily rate	ed									35,000
	-						ller	of goods	and co	rvicos		402,960
bjective 13020	5 16.7 (	ens resp	oonsive, i	ncl & rep d	dec-mkg at all lev	vs	030	or goods		I VICES	╹ <u>└</u>	402,300
	<u>        '                            </u>		opt and A	dministrati							!	402,960
rogram 91001		mageme		ummsuau								402,960
Sub-Program 910	001001	SP1.1:	General	Administra	ation			_				402,960
				MANAGEN	MENT OF THE OF	RGANISATION	<u> </u>	_	1.(	2	1.0	212,460
peration 9101		101 - IN	TERNAL					1.0				
	101 <b>910</b>		TERNAL					1.0				
Use of good	101910	vices						1.0				212,460
Use of good	101 910 s and server	vices Electricit	ternal i					1.0				212,460 28,000
Use of good: 22 22	101 910 Is and serv 210201 E 210202 V	vices Electricit Vater	ty charge	es				1.0				212,460 28,000 10,000
Use of good: 22 22 22	101 910 Is and serv 210201 E 210202 V 210203 T	vices Electricit Vater Felecom	ty charge	es				1.0				212,460 28,000 10,000 3,000
Use of good 22 22 22 22 22	101 910 Is and serv 210201 E 210202 V 210203 T 210204 P	vices Electricit Vater Felecom Postal C	ty charge nmunicati Charges	es ions	- Official Vehicl	les		1.0				212,460 28,000 10,000 3,000 1,960
Use of good 22 22 22 22 22 22 22	101 910 Is and serv 210201 E 210202 V 210203 T 210204 P 210502 M	vices Electricit Vater Felecom Postal C Maintena	ty charge nmunicati Charges ance and	es ions d Repairs -	- Official Vehicl	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000
Use of good 22 22 22 22 22 22 22 22	ls and server 101 910 Is and server 10201 E 10202 V 10203 T 10204 P 10502 M 10503 F	vices Electricit Vater Felecom Postal C Maintena Fuel and	ty charge nmunicati Charges ance and d Lubrica	es ions d Repairs - nts - Offic	cial Vehicles	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000
Use of good 22 22 22 22 22 22 22 22 22 22	ls and serv 10201 E 10202 V 10203 T 10203 T 10204 P 10204 P 10502 N 10503 F 10505 R	vices Electricit Vater Felecom Postal C Maintena Fuel and Running	ty charge municati charges ance and d Lubrica d Cost - C	es ions d Repairs - nts - Offic Dfficial Vel	cial Vehicles hicles	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000
Use of good 22 22 22 22 22 22 22 22 22 22 22	101 910 Is and serv 10201 E 10202 V 10203 T 10204 P 10204 R 10505 R 10505 R 10505 Q	vices Electricit Vater Felecom Postal C Maintena Fuel and Running Dther Tra	ty charge imunicati charges ance and d Lubrica d Cost - C ravel and	es ions d Repairs - nts - Offic Official Vel I Transpor	cial Vehicles hicles	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000 25,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101 910 Is and serv 10201 E 10202 V 10203 T 10203 T 10204 P 10505 R 10505 R 10509 C 105010 C	vices Electricit Vater Felecom Postal C Maintena Euel and Running Dther Tra Dther Nig	ty charge municati charges ance and d Lubrica d Cost - C	es ions d Repairs - nts - Offic Official Vel I Transpor	cial Vehicles hicles	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000 25,000 35,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101 910 Is and serv 10201 E 10202 V 10203 T 10203 T 10204 P 10505 R 10505 R 10509 C 105010 C	vices Electricit Vater Felecom Postal C Maintena Fuel and Running Other Tra Dther Nig Local tra	ty charge municati charges ance and d Lubrica d Cost - C ravel and ight allow avel cost	es ions J Repairs - Official Ver I Transpor vances	cial Vehicles hicles rtation	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000 25,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	log 2 101 101 101 101 101 101 101 101 101 1	vices Electricit Vater Postal C Maintena Fuel and Running Other Tra Dther Nig Local tra Maintena	ty charge municati charges ance and d Lubrica g Cost - C ravel and ight allow avel cost ance of C	es ions J Repairs - Official Ver I Transpor vances	sial Vehicles hicles rtation Software	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000 35,000 35,000 55,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	log 2 101 101 101 101 101 101 101 101 101 1	vices Electricit Vater Felecom Postal C Maintena Cuel and Running Dther Tra Dther Nig Local tra Maintena Maintena	ty charge municati charges ance and d Lubrica d Lubrica got and ight allow avel cost ance of C ance of C	es ions d Repairs - offic official Ver Jfficial Ver I Transpor vances Computer Office Equ	sial Vehicles hicles rtation Software	les		1.0				212,460 28,000 10,000 3,000 1,960 20,000 45,000 25,000 35,000 35,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101         910           101         910           110201         E           110202         V           110203         T           110204         P           110503         F           110505         F           110621         L           110622         M           110623         M           110705         F	vices Electricit Vater Felecom Postal C Maintena Cuel and Running Dther Tra Dther Nig Local tra Maintena Maintena Hotel Ac	ty charge municati charges ance and d Lubrica l Cost - C avel and ight allow avel cost ance of C ance of C ccommod	es ions d Repairs - Offic Official Vel I Transpor vances Computer Office Equ Jation	cial Vehicles hicles rtation Software uipment	les ES AND CONSUMA	ABLES	1.0	1.(	)	1.0	212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000 35,000 35,000 1,000 3,000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101       910         10201       E         10202       V         10203       T         1010203       T         1010203       T         1010204       F         1010205       R         1010505       F         10505       F         10505       C         100622       N         1002       910	vices Electricit Vater Felecom Postal C Maintena Euel and Running Other Tra Dther Nig Local tra Maintena Maintena Hotel Ac	ty charge municati charges ance and d Lubrica l Cost - C avel and ight allow avel cost ance of C ance of C ccommod	es ions d Repairs - Offic Official Vel I Transpor vances Computer Office Equ Jation	cial Vehicles hicles rtation Software uipment		ABLES		1.(	)	1.0	212,460 28,000 10,000 3,000 1,960 20,000 45,000 30,000 30,0000 30,0000 30,0000 30,00000000
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101         910           101         910           Is and server         910201           It 10202         V           It 10203         T           It 10204         P           It 10502         M           It 10503         F           It 10503         F           It 10505         F           It 10505         F           It 10505         F           It 10505         F           It 10622         N           It 10623         N           It 10623         N           It 10623         N           It 10624         P           It 10625         N           It 10623         N           It 10624         P           It 10625         N           It 102         910           It 102         910	vices Electricit Vater Felecom Postal C Maintena Fuel and Running Dther Tra Dther Nig Local tra Maintena Maintena dotel Ac Dtoel Ac Dtoel Ac	ty charge municati charges ance and d Lubrica d Cost - C ravel and ight allow avel cost ance of C ance of C commod ROCUREM	es ions d Repairs - Offic Official Vel I Transpor vances Computer Office Equ Jation	cial Vehicles hicles rtation Software uipment DFFICE SUPPLIE		ABLES		1.0	)	1.0	212,460 28,000 10,000 3,000 1,960 20,000 45,000 5,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 33,000 31,500
Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	101         910           101         910           Is and server         910201           It 10202         V           It 10203         T           It 10204         F           It 10502         M           It 10503         F           It 10503         F           It 10503         F           It 10503         F           It 10504         C           It 10505         F           It 10506         N           It 10622         M           It 10623         N           It 102         910           It 102         910           It 101         F	vices Electricit Vater Felecom Postal C Maintena Fuel and Running Dther Tra Dther Tra Dther Tra Dther Tra Dther Tra Dther Tra Dther Tra Dther Tra Dther A Dther Tra Dther Tra Dt	ty charge municati charges ance and d Lubrica g Cost - C ravel and ight allow avel cost ance of C ance of C commod ROCUREN	es ions d Repairs - Official Ver l Transpor vances Computer Office Equ lation <i>MENT OF O</i>	cial Vehicles hicles rtation Software uipment DFFICE SUPPLIE	ES AND CONSUM.	ABLES		1.0	)	1.0	212,460 28,000 10,000 3,000 1,960 20,000 45,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 33,000 31,500 31,500
Use of good: 22 22 22 22 22 22 22 22 22 22 22 22 22	101       910         101       910         10201       E         10202       V         10203       T         110204       P         110503       F         110622       M         110623       M         110623       M         1102       910         Is and server       Server         Is and server       Server         110101       F         110102       C	vices Electricit Vater Felecom Postal C Maintena Fuel and Running Dther Tra Dther Nig Local tra Maintena Maintena Maintena Vices Printed N Dffice Fa	ty charge municati charges ance and d Lubrica g Cost - C ravel and ight allow avel cost ance of C ance of C ance of C commod ROCUREN	as ions d Repairs - offic Official Vel I Transpor vances Computer Office Equ Jation <b>MENT OF O</b> and Statio Supplies a	cial Vehicles hicles rtation Software uipment DFFICE SUPPLIES	ES AND CONSUM.	ABLES		1.(	)	1.0	212,460 28,000 10,000 3,000 1,960 20,000 45,000 30,000 30,0000 30,0000 30,0000 30,00000000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
Use of goods and services				7,000
2210902 Official Celebrations Operation 910110 97070COL SERVICES	1.0	1.0	4.0	7,000
Dperation 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation         910805         910805 - Administrative and technical meetings	1.0	1.0	1.0	113,000
Use of goods and services				113,000
2210113 Feeding Cost				18,000
2210708 Refreshments				30,000
2210905 Assembly Members Sittings All				65,000
Operation 910806 910806 - Security management	1.0	1.0	1.0	9,000
Use of goods and services				9,000
2211204 Security Forces Contingency (election)				9,000
Operation         910809         910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Dperation 910810 910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
	Oth	er expen	se	11,500
Dbjective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs			;	11,500
				11,500
Dijective         130203         1           Program         91001         Management and Administration	==		  	
Objective         130203           Program         91001         Management and Administration           Sub-Program         91001001         SP1.1: General Administration				11,500 11,500
Sub-Program         91001         Image: Management and Administration           Sub-Program         91001001         Image: Spin sector sect		  1.0		11,500
Sub-Program         91001         Image: Management and Administration           Sub-Program         91001001         Image: Spin sector sect		1.0		11,500 11,500
Program 91001 Management and Administration Sub-Program 91001001 SP1.1: General Administration Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	===      1.0	1.0		<u>11,500</u> 1,5001,000
Program       91001       Management and Administration         Sub-Program       91001001       SP1.1: General Administration         Operation       910101       910101 - INTERNAL MANAGEMENT OF THE ORGANISATION         Miscellaneous other expense       2821010       Contributions	1.0	1.0		<u>11,500</u> 1,0001,000
Sub-Program       91001       Management and Administration         Sub-Program       91001001       SP1.1: General Administration         Operation       910101       SP1.01 - INTERNAL MANAGEMENT OF THE ORGANISATION         Miscellaneous other expense       2821010       Contributions				11,500 11,500 1,000 1,000 1,000
Program       91001       Management and Administration         Sub-Program       91001001       SP1.1: General Administration         Operation       910101       SP1.01: General Administration         Miscellaneous other expense       2821010       Contributions         Operation       910110       910110 - PROTOCOL SERVICES				11,500 11,500 1,000 1,000 1,000 8,000
Dependence       [30203]         Program       91001         Sub-Program       91001001         Sub-Program       91001001         Sub-Program       91001001         Sub-Program       9100101         Sub-Program       9100101         Sub-Program       9100101         Sub-Program       910101         Image: Sub-Program       9100101         Sub-Program       910101         Image: Sub-Program       910101         Sub-Program       910101         Image: Sub-Program       910110         Image: Sub-Program       910110 <t< td=""><td></td><td></td><td></td><td>11,500 11,500 1,000 1,000 1,000 8,000 8,000</td></t<>				11,500 11,500 1,000 1,000 1,000 8,000 8,000
Program       91001       Management and Administration         Sub-Program       91001001       SP1.1: General Administration         Operation       910101       SP1.01: General Administration         Miscellaneous other expense       2821010       Contributions         Operation       910110       910110 - PROTOCOL SERVICES         Miscellaneous other expense       2821009       Donations	1.0	1.0	1.0	11,500 11,500 1,000 1,000 1,000 8,000 8,000 8,000

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source         12602           Function Code         70111           Exect & leg Organs (cc)	Total By Fund Source	150,000
Organisation 2540101001 Ahafo Ano South West District - Mankranso_Cent	ral Administration_Administration (Assembly	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	100,000
Dbjective         130205         16.7 ens responsive, incl & rep dec-mkg at all levs		100,000
Program 91001 Management and Administration	·   	100,000
Sub-Program 91001001    SP1.1: General Administration		100,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	s 1.0 1.0 1.0	40,000
Use of goods and services		40,000
2210102 Office Facilities, Supplies and Accessories		40,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services		30,000
2210902 Official Celebrations		30,000
Deperation 910810 910810 - Plan and budget preparation		30,000
Use of goods and services		30,000
2210503 Fuel and Lubricants - Official Vehicles		15,000
2210511 Local travel cost		15,000
	Other expense	50,000
Dbjective         130205         116.7 ens responsive, incl & rep dec-mkg at all levs	·	50,000
Program 91001 Management and Administration	,	50,000
Sub-Program 91001001 SP1.1: General Administration		50,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
Miscellaneous other expense		50,000
2821009 Donations		50,000

			Amount (GH¢)
Institution 01 Government of Ghana Sector	Total By Fu	ad Source	
Sunction Code         70111         Exec. & leg. Organs (cs)	<u></u>	<u>ia source</u>	897,209
Ahafo Ano South West District - Mankranso Centr	al Administration_Administra	tion (Assemb	bly
Organisation   2540101001   Industry and State			
ocation Code 0616001 Ahafo Ano South West District - Mankranso			
	Use of goods and	services	683,512
ojective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs	-		
ogram  91001  Management and Administration			683,512
	===,		683,512
ub-Program 91001001 SP1.1: General Administration			683,512
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0 <b>245,000</b>
Use of goods and services			0.45.000
2210201 Electricity charges			245,000 5,000
2210203 Telecommunications			5,000
2210502 Maintenance and Repairs - Official Vehicles			50,000
2210503 Fuel and Lubricants - Official Vehicles			50,000
2210505 Running Cost - Official Vehicles			15,000
2210509 Other Travel and Transportation			25,000
2210510 Other Night allowances			35,000
2210511 Local travel cost			30,000
2210622 Maintenance of Computer Software			5,000
2210623 Maintenance of Office Equipment			15,000
2210705 Hotel Accommodation			10,000
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0 <b>95,000</b>
Use of goods and services			95,000
2210101 Printed Material and Stationery			35,000
<b>2210102</b> Office Facilities, Supplies and Accessories			40,000
<b>2210111</b> Other Office Materials and Consumables			10,000
2210112 Uniform and Protective Clothing			10,000
peration 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0 <b>45,000</b>
Use of goods and services			45,000
2210902 Official Celebrations			45,000
peration 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0 55,000
Use of goods and services			FE 000
2210901 Service of the State Protocol			55,000 55,000
	1.0	1.0	
Deration  910805910805 - Administrative and technical meetings	1.0	1.0	1.0 <b>115,000</b>
Use of goods and services			115,000
2210113 Feeding Cost			30,000
2210708 Refreshments			35,000
2210905 Assembly Members Sittings All			50,000
peration 910806 910806 - Security management	1.0	1.0	1.0 <b>30,000</b>
Use of goods and services			30,000
2211204 Security Forces Contingency (election)			30,000
peration 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0 <b>15,512</b>
Use of goods and services			15,512
			15,512

Operation 910810 910810 - Plan and budget preparation	1.0	1.0	1.0	73,000
Use of goods and services				73,000
2210709 Seminars/Conferences/Workshops - Domestic				73,000
Operation 910811 910811 - Legal Services	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
	Oth	Other expense		
Dbjective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs			 	78,000
Program 91001 Management and Administration			;	78,000
Sub-Program 91001001 SP1.1: General Administration				78,000
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense 2821010 Contributions				15,000
Decration     910110     910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000 50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Deperation 910807 910807 - Support to traditional authorities Miscellaneous other expense	1.0	1.0	1.0	5,000
2821009 Donations				5,000
Operation 910811 910811 - Legal Services	1.0	1.0	1.0	8,000
Miscellaneous other expense				8,000
2821007 Court Expenses				8,000
	Non Finan	cial Asse	ets	135,697
Objective 130205   16.7 ens responsive, incl & rep dec-mkg at all levs			 	135,697
Program         91001         Management and Administration				135,697
Sub-Program 91001001 SP1.1: General Administration				135,697
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Fixed assets				30,000
3112211         Office Equipment           Project         910806         910806 - Security management	1.0	1.0	4.0	30,000
roject 910806 910806 - Security management	1.0	1.0	1.0	105,697
Fixed assets				105,697
3111209 Police Post				105,697
	Total Co			

			Amou	ınt (GH¢)		
Institution Fund Type/Source	01 12200	Government of Ghana Sector Total By Fund Source				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540102002	Ahafo Ano South West District - Mankranso_Cent 2_Ashanti	ral Administration_Sub-Metros Administration_Sub			
Location Code	0616001	Ahafo Ano South West District - Mankranso				
			Use of goods and services	2,500		
Objective 13020	5 <b>16.7 ens res</b>	sponsive, incl & rep dec-mkg at all levs	 	2,500		
Program 91001	Managen	nent and Administration		2,500		
Sub-Program 910	001001 <b>SP1</b> .1	1: General Administration		2,500		
Operation 9108	304 <b>910804 - L</b>	egislative enactment and oversight	1.0 1.0 1.0	2,500		
0	s and services 10904 Substru	ucture Allowances		2,500 2,500		
			Amou	unt (GH¢)		
Institution Fund Type/Source Function Code	01 12603 70111	Government of Ghana Sector	Total By Fund Source	65,000		
Organisation	2540102002	Ahafo Ano South West District - Mankranso_Cent 2_Ashanti	ral Administration_Sub-Metros Administration_Sub			
Location Code	0616001	Ahafo Ano South West District - Mankranso				
			Use of goods and services	65,000		
Objective 13020	5 <b>16.7 ens res</b>	sponsive, incl & rep dec-mkg at all levs	l 	65,000		
Program 91001	Managen	nent and Administration	——,  lL	65,000		
Sub-Program 910	001001 <b>SP1.1</b>	I: General Administration		65,000		
Operation 9108	304 910804 - L	egislative enactment and oversight	1.0 1.0 1.0	65,000		
Use of good	s and services			65,000		
22	10603 Repairs	s of Office Buildings		65,000		
			Total Cost Centre	67,500		

			Amou	int (GH¢)
Institution 01 Government of Ghana Sector		<u> </u>	ا لـــ ــــ	
Fund Type/Source 12200	Total By F	und Sou	u <u>rce</u>	24,500
		·	·	
Organisation       2540200001       Image: Ahafo Ano South West District - Mankranso_Finance_         Organisation       Image: Amage:	AShanti 		·	
Location Code 0616001 Ahafo Ano South West District - Mankranso		·		
	Use of goods ar	nd servio	ces 🔄 🗌	24,500
bjective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			 	24,500
rogram 91001 Management and Administration				24,500
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization				24,500
peration 911301 911301 - Treasury and accounting activities	1.0	1.0	1.0	16,500
Use of goods and services				16,500
2210122 Value Books				10,000
2210511 Local travel cost				5,000
2211101 Bank Charges				1,500
peration 911302 911302 - Internal audit operations	1.0	1.0	1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
peration 911303 911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Line of goods and convision				E 000
Use of goods and services 2210120 Purchase of Petty Tools/Implements				5,000
Use of goods and services 2210120 Purchase of Petty Tools/Implements			Amo	5,000
-			Amou	5,000 5,000 1nt (GH¢)
2210120       Purchase of Petty Tools/Implements         Institution       01         Government of Ghana Sector         Fund Type/Source	Total By F	und Sou		5,000 1nt (GH¢)
2210120       Purchase of Petty Tools/Implements         Institution       01         Government of Ghana Sector	Total By F	und Sou		5,000 1nt (GH¢)
2210120       Purchase of Petty Tools/Implements         Institution       01         Fund Type/Source       12603		und Sou		5,000 1nt (GH¢)
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Function Code       Apafo Apo South West District - Mankranso		Sund Sou		5,000 1nt (GH¢)
2210120       Purchase of Petty Tools/Implements         Institution       01         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001		·		5,000 <u>int (GH¢)</u> 27,000
2210120       Purchase of Petty Tools/Implements         Institution       01         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso         Material Code         Official Code         0616001	Ashanti	·		5,000 1nt (GH¢) 27,000 27,000
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso         Location Code       0616001         Ahafo Ano South West District - Mankranso         bjective       130201	Ashanti	·		5,000 1nt (GH¢) 27,000 27,000 27,000
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso         Location Code       0616001         Ahafo Ano South West District - Mankranso         bjective       130201	Ashanti	·		5,000 1nt (GH¢) 27,000 27,000 27,000
2210120 Purchase of Petty Tools/Implements         nstitution         01       Government of Ghana Sector         Punction Code       12603         70112       Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance_         cocation Code       0616001         Ahafo Ano South West District - Mankranso         bjective       130201         17.1 Strengthen domestic rcs mobil to impr cap for rev collection         rogram       91001         Management and Administration         Sub-Program       91001002	Ashanti	·		5,000 <u>int (GH¢)</u> 27,000 27,000 27,000 27,000 27,000
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance_         cocation Code       0616001         Ahafo Ano South West District - Mankranso         bijective       130201         17.1 Strengthen domestic rcs mobil to impr cap for rev collection         rogram       91001         Management and Administration         Sub-Program       91001002         SP1.2: Finance and Revenue Mobilization         peration       911301	Ashanti	nd servic	Irce       Irce <td>5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000</td>	5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance         Location Code       0616001         Ahafo Ano South West District - Mankranso         bjective       [130201]         Institution       Management and Administration         Sub-Program       91001         Image Program       911301	Ashanti	nd servic	Irce       Irce <td>5,000 <u>int (GH¢)</u> 27,000 27,000 27,000 27,000 12,000 12,000</td>	5,000 <u>int (GH¢)</u> 27,000 27,000 27,000 27,000 12,000 12,000
2210120 Purchase of Petty Tools/Implements         nstitution         01       Government of Ghana Sector         Fund Type/Source       12603         70112       Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance         Location Code       0616001         Ahafo Ano South West District - Mankranso         bjective       [130201]         17.1 Strengthen domestic rcs mobil to impr cap for rev collection         rogram       91001         Management and Administration         Sub-Program       91001002         SP1.2: Finance and Revenue Mobilization         peration       911301 - Treasury and accounting activities         Use of goods and services       2210122         Value Books       210122	Ashanti	nd servic	Irce       Irce <td>5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 10,000</td>	5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 10,000
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Punction Code       12603         Tontion Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance         ocation Code       0616001         Ahafo Ano South West District - Mankranso	Ashanti	nd servic	Irce       Irce <td>5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 12,000 2,000</td>	5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 12,000 2,000
2210120 Purchase of Petty Tools/Implements         Institution         01       Government of Ghana Sector         Function Code       12603         Function Code       Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance         Location Code       0616001         Ahafo Ano South West District - Mankranso         bjective       130201         17.1 Strengthen domestic rcs mobil to impr cap for rev collection         rogram       91001         Management and Administration         Sub-Program       91001002         SP1.2: Finance and Revenue Mobilization         peration       911301         911301       911301 - Treasury and accounting activities         Use of goods and services       2210122         2211101       Bank Charges         peration       911302         911302       911302 - Internal audit operations	Ashanti	nd servio	ince       ince <td>5,000 nnt (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 12,000 15,000</td>	5,000 nnt (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 12,000 15,000
2210120       Purchase of Petty Tools/Implements         Institution       01       Government of Ghana Sector         Fund Type/Source       12603         Function Code       70112         Financial & fiscal affairs (CS)         Organisation       2540200001         Ahafo Ano South West District - Mankranso_Finance_         Location Code       0616001         Ahafo Ano South West District - Mankranso         bjective       [30201]         Institution       Image: Section Code         0616001       Ahafo Ano South West District - Mankranso         bjective       [30201]         Institution       Image: Section Code         091001       Management and Administration         Image: Section       Section Code         Image: Section       Image: Section Code         Image: Section Code       Image:	Ashanti	nd servio	ince       ince <td>5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 10,000 2,000</td>	5,000 int (GH¢) 27,000 27,000 27,000 27,000 12,000 12,000 10,000 2,000

	Amou	nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source         12200           Image: Source         Image: Source		5,500
Function Code         70980         Education n.e.c		
Organisation 2540301001 Ahafo Ano South West District - Mankranso_Educa Head_Central Administration_Ashanti	tion, Youth and Sports_Office of Departmental	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	5,500
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	 	5,500
Program 91006 Social Services Delivery		5,500
Sub-Program         91006001         SP2.1         Education, youth & Sports         Services	·===	5,500
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
Use of goods and services		5,500
2210509 Other Travel and Transportation		1,500
2210709 Seminars/Conferences/Workshops - Domestic 2210902 Official Celebrations		2,500
	A mou	1,500 nt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602	Total By Fund Source	130,000
Function Code         70980         Education n.e.c		100,000
Organisation 2540301001 Ahafo Ano South West District - Mankranso_Educa	tion, Youth and Sports_Office of Departmental	
Organisation		
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	50,000
Objective 52010114.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program 91006 Social Services Delivery		
	/	50,000
Sub-Program 91006001 SP2.1 Education, youth & Sports Services		50,000
Operation 910403 910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services		50,000
2210118 Sports, Recreational and Cultural Materials		50,000
	Other expense	80,000
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		
Program 91006 Social Services Delivery		80,000
	 ال	80,000
Sub-Program 91006001    SP2.1 Education, youth & Sports Services		80,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Miscellaneous other expense		80,000
2821019 Scholarship and Bursaries		80,000

				Amou	ınt (GH¢)
Institution     01     Government of G       Fund Type/Source     12603		Total By F	und Soi	urce	98,000
	West District - Mankranso_Education, Youth ministration_Ashanti	and Sports_Of	fice of Dep	partmental	
Location Code 0616001 Ahafo Ano South	West District - Mankranso				
	Use	of goods an	d servi	ces	43,000
bjective $520101$ $4.1$ Ensure free, equitable and qua	lity edu. for all by 2030				43,000
rogram 91006 Social Services Delivery				,	43,000
Sub-Program 91006001 SP2.1 Education, youth & S	ports Services	-   			43,000
peration 910101 910101 - INTERNAL MANAGEME	NT OF THE ORGANISATION	1.0	1.0	1.0	43,000
Use of goods and services					43,000
2210509 Other Travel and Transporta	tion				10,000
2210709 Seminars/Conferences/Worl	kshops - Domestic				8,000
2210711 Public Education and Sensit	ization				15,000
2210902 Official Celebrations					10,000
		Oth	er expei	nse 🗌 🗌	55,000
bjective 520101 4.1 Ensure free, equitable and qua	lity edu. for all by 2030				55,000
rogram 91006 Social Services Delivery					
Sub-Program 91006001 SP2.1 Education, youth & S					55,000
peration 910101 910101 - INTERNAL MANAGEME	NT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000
2821019 Scholarship and Bursaries					40,000
peration 910404 910404 - support toteaching and scheme, educational financial su	learning delivery (Schools and Teachers award upport)	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000
2821008 Awards and Rewards					15,000

			Am	ount (GH¢)
Fund Type/Source	01 12603 70921	Government of Ghana Sector 	Total By Fund Source	80,000
Organisation	2540302003	Ahafo Ano South West District - Mankranso_Education High_Ashanti	, Youth and Sports_Education_Junior 	
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	80,000
Objective 520101	<b>4.1 Ensure fre</b>	e, equitable and quality edu. for all by 2030	 	
Program 91006	Social Serv	ices Delivery		80,000
Sub-Program 9100	6001 <b>SP2.1</b>	Education, youth & Sports Services		80,000
Project 91011	4 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
		hool Buildings and Fittings	Δπ	80,000 30,000 50,000
Institution	01	Government of Ghana Sector		
	14009 70921		<b>Total By Fund Source</b>	26,831
	2540302003	Ahafo Ano South West District - Mankranso_Education High_Ashanti	, Youth and Sports_Education_Junior	 
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	26,831
Objective 520101	4.1 Ensure fre	e, equitable and quality edu. for all by 2030	 	
Program 91006	Social Serv	ices Delivery		26,831
Sub-Program 9100	06001 <b>SP2.1</b>	Education, youth & Sports Services		26,831
Project 91011	4 910114 - AC	QUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,831
Fixed assets		haal Duildinga		26,831
3111	1256 WIP - Sc	noor buildings		26,831
			Total Cost Centre	106,831

	Amo	ount (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12200     12200       Function Code     70721     General Medical services (IS)	Total By Fund Source	3,000
Drganisation 2540401001 — Ahafo Ano South West District - Mankranso_Health Health_Ashanti	Office of District Medical Officer of	_  _
Anafo Ano South West District - Mankranso		
	Use of goods and services	3,000
bjective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-c	are serv	3,000
ogram 91006 Social Services Delivery		3,000
ub-Program 91006002 SP2.2 Public Health Services and Management	=======	3,000
peration 910109 910109 - Supervision and cordination	1.0 1.0 1.0	3,000
Use of goods and services		3,000
<b>2210509</b> Other Travel and Transportation		3,000
Istitution 01 Government of Ghana Sector		ount (GH¢)
und Type/Source 12603	Total By Fund Source	43,500
Abafo Ano South West District - Mankranso Health	Office of District Medical Officer of	-1
Health_Ashanti		_
		43.500
	Use of goods and services	
Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso         Jocation Code       0616001       Ahafo Ano South West District - Mankranso </td <td>Use of goods and services</td> <td>43,500</td>	Use of goods and services	43,500
cocation Code       0616001       Ahafo Ano South West District - Mankranso         bjective       530101       3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-coverage         rogram       91006       Social Services Delivery	Use of goods and services	43,500
Location Code       0616001       Ahafo Ano South West District - Mankranso         bjective       530101       3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-coverage, incl. fin. risk prot., access to qual. health-coverage         ogram       91006       Social Services Delivery         bub-Program       91006002       SP2.2 Public Health Services and Management	Use of goods and services	43,500 43,500 43,500 43,500
Location Code       0616001       Ahafo Ano South West District - Mankranso         bjective       530101       3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-coverage, incl. fin. risk p	Use of goods and services	43,500 43,500 43,500 10,000
occation Code       0616001       Ahafo Ano South West District - Mankranso         bjective       530101       3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-coverage, incl. fin. risk prot., access to qual. health-coverage         ogram       91006       Social Services Delivery         ub-Program       91006002       SP2.2 Public Health Services and Management         peration       910109       910109 - Supervision and cordination         Use of goods and services       2210509       Other Travel and Transportation	Use of goods and services	43,500 43,500 43,500 43,500 10,000 10,000
ocation Code       0616001       Ahafo Ano South West District - Mankranso         ojective       530101       Ahafo Ano South West District - Mankranso         ojective       530101       Social Services Delivery         ogram       91006       Social Services Delivery         ub-Program       91006002       SP2.2 Public Health Services and Management         operation       910109       910109 - Supervision and cordination         Use of goods and services       2210509       Other Travel and Transportation	Use of goods and services	43,500 43,500 43,500 43,500 10,000
ocation Code       0616001       Ahafo Ano South West District - Mankranso         ojective       530101       Ahafo Ano South West District - Mankranso         ojective       530101       Social Services Delivery         ogram       91006       Social Services Delivery         ub-Program       91006002       SP2.2 Public Health Services and Management         operation       910109       910109 - Supervision and cordination         Use of goods and services       2210509       Other Travel and Transportation	Use of goods and services	43,500 43,500 10,000 10,000 33,500
ocation Code       0616001       Ahafo Ano South West District - Mankranso         bjective       530101       3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-coverage, incl. fin. risk prot., access to qual. health-coverage, incl. fin. risk prot., access to qual. health-coverage         ogram       91006       Social Services Delivery         ub-Program       91006002       SP2.2 Public Health Services and Management         uperation       910109       910109 - Supervision and cordination         Use of goods and services       2210509       Other Travel and Transportation         peration       910501       910501 - District response initiative (DRI) on HIV/AIDS and Malaria         Use of goods and services       2210709       Seminars/Conferences/Workshops - Domestic	Use of goods and services	43,500 43,500 43,500 10,000 10,000 33,500 33,500 10,000
ocation Code       0616001       Ahafo Ano South West District - Mankranso         bjective       530101       3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-coverage, incl. fin. risk prot., access to qual. health-coverage         ogram       91006       Social Services Delivery         ub-Program       91006002       SP2.2 Public Health Services and Management         peration       910109       910109 - Supervision and cordination         Use of goods and services       2210509       Other Travel and Transportation         peration       910501       910501 - District response initiative (DRI) on HIV/AIDS and Malaria         Use of goods and services       10501	Use of goods and services	43,500 43,500 10,000 10,000 33,500 33,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source		<b>Total By Fund Source</b>	306,671
Function Code	70740	Public health services	7
Organisation	2540402001	<sup>→</sup> Ahafo Ano South West District - Mankranso_Health_Environmental Health UnitAshanti →	
Location Code	0616001	Ahafo Ano South West District - Mankranso	
		Compensation of employees [GFS]	306,671
Objective 000000	Compensati	on of Employees	306,671
Program 91006	Social Se		
110gram 191000			306,671
Sub-Program 910	006005 <b>SP2.5</b>	Environmental Health and Sanitation Services	306,671
Operation 0000	000	0.0 0.0 (	0.0 <b>306,671</b>
Wages and	salaries [GFS]		306,671
21	11001 Establis	shed Post	306,671

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source         12200           Image: Source         Image: Source	Total By Fund Source	215,680
Function Code     70740     Public health services		
Organisation 2540402001 — Ahafo Ano South West District - Mankranso_Health_	Environmental Health Unit_Ashanti	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	32,500
Objective 210104 11.4 ach environ snd mgmt of all wste per intl frwks		
		32,500
Program 91006 Social Services Delivery		32,500
Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services	=== <mark>_</mark>	= :
		32,500
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services		2,000
2210709 Seminars/Conferences/Workshops - Domestic		2,000
Deperation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	22,500
Use of goods and services		22,500
2210116 Chemicals and Consumables		1,000
2210301 Cleaning Materials		20,000
2210711 Public Education and Sensitization		1,500
Dperation 910109 910109 - Supervision and cordination	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210116 Chemicals and Consumables		3,000
2210711 Public Education and Sensitization		5,000
	Non Financial Assets	183,180
Dbjective 210104 12.4 ach environ snd mgmt of all wste per intl frwks		183,180
Program 91006 Social Services Delivery		
Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services	=== <sub>[</sub> <sup>_]</sup> <sub>[</sub> =	
Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services		183,180
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	183,180
Fixed assets		183,180
3111206 Slaughter House		183,180

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fu	nd Source	70,000
Function Code	70740	Public health services			1
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_	Environmental Health Unit	Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso			
			Use of goods and	services	70,000
bjective 21010	12.4 ach en	viron snd mgmt of all wste per intl frwks			
	Social Se	rvices Delivery			70,000
rogram 91006		Thes Derivery			70,000
Sub-Program 91	006005 SP2.5	i Environmental Health and Sanitation Services	===_		70,000
					∟
peration 910	102 <b>910102 - P</b>	ROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0 1	.0 20,000
Use of good	ds and services				20,000
-		als and Consumables			20,000
peration 910	109 <b>910109 - S</b>	upervision and cordination	1.0	1.0 1	.0 50,000
11	la and annia				
0	ds and services				50,000
22	210205 Sanitati	ion Charges			50,000

	An	nount (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12603       Function Code     70740   Public health services	Total By Fund Source	224,000
Organisation 2540402001 Ahafo Ano South West District - Mankranso_Health_	Environmental Health Unit_Ashanti — — — — — — — — — — — — — — —	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	100,000
bijective 210104 12.4 ach environ snd mgmt of all wste per intl frwks	! 	100,000
rogram 91006 Social Services Delivery	, 	100,000
Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services		100,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services		15,000
2210709 Seminars/Conferences/Workshops - Domestic		15,000
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,000
Use of goods and services		45,000
2210301 Cleaning Materials		25,000
2210711         Public Education and Sensitization           operation         910109         910109 - Supervision and cordination	1.0 1.0 1.0	20,000
		40,000
Use of goods and services		40,000
2210205 Sanitation Charges		25,000
2210711 Public Education and Sensitization		15,000
	Non Financial Assets	124,000
bjective 210104 12.4 ach environ snd mgmt of all wste per intl frwks	 !	124,000
rogram 91006 Social Services Delivery	, 	124,000
Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services		124,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	124,000
Fixed assets		124,000
3111303 Toilets		94,000
3112105 Motor Bike, bicycles etc		30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	320,741
Function Code	70740	Public health services		1
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Env	/ironmental Health Unit_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso		]
			Non Financial Assets	320,741
bjective 210104	<u>*  </u>	iron snd mgmt of all wste per intl frwks		320,741
rogram 91006	Social Ser	vices Delivery		320,741
Sub-Program 910	006005 <b>SP2.5</b>	Environmental Health and Sanitation Services		320,741
project 9101	114 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.	.0 <b>320,741</b>
Fixed assets	3			320,741
31	11303 Toilets			320,741
			Total Cost Centre	1,137,092

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		E0 000
Fund Type/Source Function Code	12602 70731	General hospital services (IS)	Total By Fund Source	50,000
Organisation	2540403001	Ahafo Ano South West District - Mankranso_Health_Ho	ospital services_Ashanti	
- <b>-</b>		1		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	50,000
Objective 53060	3.8 ach univ l	hith coverage & affordable ess med & vac for all	 	50,000
Program 91006	Social Ser	vices Delivery		
Sub-Program 910	006002 892.2		/	= $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$
Sub-Program 9				50,000
Project 910	114 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50.000
		ealth Centres		50,000 50,000
			Å	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12603 70731	General hospital services (IS)	Total By Fund Source	70,000
Organisation	2540403001	Ahafo Ano South West District - Mankranso_Health_Ho	ospital services_Ashanti	
Grganisation		1		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	70,000
Objective 53060	3.8 ach univ l	hlth coverage & affordable ess med & vac for all		
Program 91006	Social Ser	vices Delivery	·	70,000
			=	70,000
Sub-Program 91	006002   \$P2.21	Public Health Services and Management		70,000
Project 910	114 910114 - AC	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets 31	s I <b>11202</b> Clinics			70,000 70,000
			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	70731	General hospital services (IS)	Total By Fund Source	422,457
Organisation	2540403001	Ahafo Ano South West District - Mankranso_Health_Ho	ospital services_Ashanti	<u> </u>
Organisation		┦		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	422,457
Objective 53060	3.8 ach univ l	hith coverage & affordable ess med & vac for all		
Program 91006	'	vices Delivery	·	422,457
	 		/	422,457
Sub-Program 91	006002 <b>SP2.2</b>	Public Health Services and Management		422,457
Project 910	114 <b>910114 - AC</b>	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	422,457
Fixed assets	S			422,457
		ungalows/Flat		402,800
31	111253 WIP - He	ealth Centres		19,657

Total Cost Centre 542,457

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     11001       Function Code     70421	Total By Fund Source	572,912
		1
Organisation 2540600001 Ahafo Ano South West District - Mankranso	o_AgricultureAshanti 	
Location Code 0616001 Ahafo Ano South West District - Mankranso	o	
	Compensation of employees [GFS]	547,912
Objective 000000 Compensation of Employees	l	547,912
Program 01008   Economic Development		
Program 91008 Economic Development		547,912
Sub-Program 91008002 SP4.2 Agricultural Services and Management	======	547,912
Operation 000000	0.0 0.0 0.0	547,912
Wages and salaries [GFS]		547,912
2111001 Established Post		547,912
	Use of goods and services	25,000
Objective 160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	ii	25,000
Program 91008 Economic Development		
		25,000
Sub-Program 91008002 SP4.2 Agricultural Services and Management		25,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,700
		40 700
Use of goods and services <b>2210102</b> Office Facilities, Supplies and Accessories		18,700 1,950
2210102 Onlive Facilities, Supplies and Accessories 2210201 Electricity charges		1,950
2210505 Running Cost - Official Vehicles		4,000
2210511 Local travel cost		4,500
2210605 Maintenance of Machinery and Plant		2,500
2211304 Insurance of Vehicles		4,500
Operation 910302 910302 - Surveillance and Management of Diseases and Pests	s 1.0 1.0 <u>1.0</u>	6,300
Use of goods and services		6,300
2210511 Local travel cost		6,300 6,300

Sub-Program       9100002         \$P4.2 Agricultural Services and Management       7,000         Operation       910101       10101 - INTERNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0       1.0       1.0       5,000         Use of goods and services       5,000       1.0       1.0       1.0       1.0       5,000         2210505       Running Cost - Official Vehicles       1,500       1,500       1,500         2211301       Insurance of Vehicles       2,000       2,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       2,000         Use of goods and services       2,000       2,000       2,000       2,000       2,000       2,000         Use of goods and services       2,000       2,0							Amount (G	H¢)
Fluction Code         [79421]         Agriculture is a set of point west District - Mankranso. Agriculture _ Ashanti           Leastion Code         District - Mankranso         Use of goods and services         Z,000           Objective         Tobolin _ 24 ensisting and more real & regenerative agric pract         Image: Comparison of the company of the real & regenerative agric pract         Z,000           Objective         Tobolin _ 24 ensisting agric pract         Image: Company of the real & regenerative agric pract         Z,000           Operation         B1000         Company of the real & regenerative agric pract         Image: Company of the real & regenerative agric pract         Z,000           Operation         B1010         Protori - RIFERNAL MANAGEMENT OF THE ORGANISATON         1.0         1.0         1.0         5,000           Use of goods and services         \$,000         \$,000         \$,000         \$,000         \$,000           Use of goods and services         \$,000         \$,000         \$,000         \$,000         \$,000           Use of goods and services         \$,000         \$,000         \$,000         \$,000         \$,000           Use of goods and services         \$,000         \$,000         \$,000         \$,000         \$,000           Use of goods and services         \$,000         \$,000         \$,000 <td< td=""><td>Institution</td><td>01</td><td>Government of Ghana Sector</td><td></td><td></td><td></td><td></td><td></td></td<>	Institution	01	Government of Ghana Sector					
Orgunisation         Anafo Ano South West District - Mankranso         Agriculture         Ashant           Location Code         [6616001]         Ahafo Ano South West District - Mankranso         Use of goods and services         7,000           Objective         160501         [24 ons sust M profit sys, imple real & regenerative agrc prot         7,000           Objective         160501         [24 ons sust M profit sys, imple real & regenerative agrc prot         7,000           Operation         910101         910101         910101         910101         910101           210002         [SP2.2 agricultural Services and Management         7,000         7,000           00peration         910101 <td></td> <td></td> <td></td> <td></td> <td><u>Total By Fun</u></td> <td><u>nd Sourc</u>e</td> <td>e</td> <td>7,000</td>					<u>Total By Fun</u>	<u>nd Sourc</u> e	e	7,000
Urgansation       Lecation Cole       6616001       Ahato Ano South West District - Manhranso         Use of goods and services       7,000         Objective       160501       124 ons sust fd prodin sys, imple resil & regenerative agrc pract       7,000         Sub-Program       91008       Economic Development       7,000         Sub-Program       91008       Economic Development       7,000         Operation       910101       910107       InterNAL MANAGEMENT OF THE ORGANISATION       1.0       1.0       1.0       5,000         Operation       910101       910107       910107       5,000       1,500       2210055       5,000         Use of goods and services       5,000       1,500       2210055       5,000       1.0       1.0       1.0       1.0       2,000         Operation       910107       910107       01.0       1.0       1.0       2,000         Use of goods and services       2,000       2,000       2,000       2,000       2,000         Part TypeSame       6       Government of Ghana Sector       2,000       2,000       2,000         Proction Cole       7623.1       Agriculture cs       7,020       2,000       2,000       2,000       2,000       2,000	Function Code						 	
Use of goods and services         7,000           Objective         [6650]         1.24 ens sust fit prode sys, imple resil & regenerative agrc pract         7,000           Program         [91008]         [6conomic Development]         7,000           Sub-Program         [910080]         [942.2 Agricultural Services and Management]         7,000           Sub-Program         [910080]         [942.2 Agricultural Services and Management]         7,000           Use of goods and services         5,000         210551         Running Cost - Official Vehicles         1,500           210555         Running Cost - Official Vehicles         1,500         1,500         2,000           2210511         Local travel cost         1,0         1.0         2,000           Operation         [910107]         9707-0FFICIAL / NATIONAL CELEBRATIONS         1.0         1.0         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Practitution         [01]         Government of Ghana Sector         2,000         2,000         2,000           Function Code         [95426000001]         [Ahafo Ano South West District	Organisation 2	2540600001	Ahafo Ano South West District - I	Mankranso_Agriculture	_Ashanti			
Use of goods and services         7,000           Objective         [6650]         1.2.4 ans sust fM prode sys, imple resil & regenerative agrc pract         7,000           Program         [91008]         [Seveneme Development]         7,000           Sub-Program         [910080]         [Seveneme Development]         7,000           Sub-Program         [910080]         [Seveneme Development]         7,000           Sub-Program         [910080]         [Seveneme Development]         7,000           Use of goods and services         2,000         210511         1.0         1.0         1.0         5,000           210555         Running Cost - Official Vehicles         1,500         1,500         2,000         2,000           2210511         Local travel cost         2,000								
Objective         [60001]         24 ans sust fit profit sys, imple resil & regenerative agrc pract         7,000           Program         [91008]         [Economic Development]         7,000           Sub-Program         [9100002]         [BP42 2 Agricultural Services and Management]         7,000           Operation         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910102]	Location Code	0616001	Ahafo Ano South West District - M	Mankranso				
Objective         [60001]         24 ans sust fit profit sys, imple resil & regenerative agrc pract         7,000           Program         [91008]         [Economic Development]         7,000           Sub-Program         [9100002]         [BP42 2 Agricultural Services and Management]         7,000           Operation         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910101]         [910102]						sorvicos		7 000
Ubjective       [100001]       Fragram       91008       7,000         Program       91008       [1000000]       \$		2 4 ons sust fo	nrodn svs. imnle resil & regenerative		se of goods and	301 11003	<u> </u>	7,000
Sub-Program         91008002         SPA.2 Agricultural Services and Management         7,000           Sub-Program         91008002         SPA.2 Agricultural Services and Management         7,000           Operation         910101         9100101         910000         910000         910000         910000         910000         910000         910000         910000         910000         9100000         9100000         9100000         9100000         91000000         91000000         91000000         91000000         910000000         910000000         910000000         9100000000         910000000000000000         91000000000000000000000000000000000000	Objective 160601		proun sys, imple resil a regenerative	agro pract				7,000
Sub-Program         91008002         SP4.2 Agricultural Services and Management         7,000           Operation         910101         970701-INTERNAL MANAGEMENT OF THE ORGANISATION         1.0         1.0         1.0         5,000           Use of goods and services         5,000         2210505         1,500         1,500         1,500           2210511         Local travel cost         1,500         2,000         2,000         2,000           Operation         910107         1007-OPFICAL/NATIONAL CELEBRATIONS         1.0         1.0         2,000           Use of goods and services         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000<	Program 91008	Economic L	Development				7,	7 000
Operation         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910101         910107         9101			===========		=			===
Use of goods and services         5,000           2210505         Running Cost - Official Vehicles         1,500           2211030         Insurance of Vehicles         2,000           2211030         Insurance of Vehicles         2,000           Operation         1910107         910107         0FFIGAL / NATIONAL CELEBRATIONS         1.0         1.0         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           10se of goods and services         2,000         2,000         2,000         2,000         2,000           10se of goods and services         2,000         2,000         2,000         2,000         2,000           10se of goods and services         2,000         2,000         2,000         2,000         2,000           Function Code         Fordat Type/Source         12,000         Amount (GHg)         98,000         98,000           Organisation         2540600001         Ahafo Ano South West District - Mankranso         98,000         98,000           Objective         166001         Ahafo Ano South West District - Mankranso         98,000         98,000	Sub-Program 91008	8002    <b>SP4.2</b> A	gricultural Services and Management					7,000
Use of goods and services         5,000           2210505         Running Cost - Official Vehicles         1,500           2211030         Insurance of Vehicles         2,000           2211030         Insurance of Vehicles         2,000           Operation         1910107         910107         0FFIGAL / NATIONAL CELEBRATIONS         1.0         1.0         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           Use of goods and services         2,000         2,000         2,000         2,000         2,000           10se of goods and services         2,000         2,000         2,000         2,000         2,000           10se of goods and services         2,000         2,000         2,000         2,000         2,000           10se of goods and services         2,000         2,000         2,000         2,000         2,000           Function Code         Fordat Type/Source         12,000         Amount (GHg)         98,000         98,000           Organisation         2540600001         Ahafo Ano South West District - Mankranso         98,000         98,000           Objective         166001         Ahafo Ano South West District - Mankranso         98,000         98,000	Operation 91010	1 910101 - INT	ERNAL MANAGEMENT OF THE ORGA	NISATION		1.0	10	5 000
2210505       Running Cost - Official Vehicles       1,500         221011       Local travel cost       2,000         21011       Local travel cost       2,000         Operation       910107       910107       910107       910107       910107       910107         Use of goods and services       2,000       2,000       2,000       2,000         Isstution       01       Government of Ghana Sector       Amount (GHg)         Institution       01       Government of Ghana Sector       98,000         Institution       12603       Total By Fund Source       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso _Agriculture _Ashanti       98,000         Dijective       160001       Ahafo Ano South West District - Mankranso       98,000         Sub-Program       91008002       ISF4.2 Agricultural Services and Management       98,000         Sub-Program       91008002       ISF4.2 Agricultural Services and Management       98,000         Operation       910107       910107       910107       910107       910107       910107         Use of goods and services       85,000       85,000       85,000       85,000       910007       910007       910007       910007		<u> </u>			1.0	1.0		5,000
2210505       Running Cost - Official Vehicles       1,500         221011       Local travel cost       2,000         21011       Local travel cost       2,000         Operation       910107       910107       910107       910107       910107       910107         Use of goods and services       2,000       2,000       2,000       2,000         Isstution       01       Government of Ghana Sector       Amount (GHg)         Institution       01       Government of Ghana Sector       98,000         Institution       12603       Total By Fund Source       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso _Agriculture _Ashanti       98,000         Dijective       160001       Ahafo Ano South West District - Mankranso       98,000         Sub-Program       91008002       ISF4.2 Agricultural Services and Management       98,000         Sub-Program       91008002       ISF4.2 Agricultural Services and Management       98,000         Operation       910107       910107       910107       910107       910107       910107         Use of goods and services       85,000       85,000       85,000       85,000       910007       910007       910007       910007	lise of goods a	and services						5 000
2210511       Local travel cost       1,500         2211304       Insurance of Vehicles       2,000         Operation       1910107       910107       0 + 1.0       1.0       1.0       1.0       2,000         Use of goods and services       2,000       2,000       2,000       2,000       2,000         Use of goods and services       2,000       2,000       2,000       2,000         Institution       01       Government of Ghana Sector       2,000       2,000         Fund Type/Source       12603       Agriculture cs       98,000       98,000         Function Code       70421       Agriculture cs       98,000       98,000         Organisation       2540600007       Ahafo Ano South West District - Mankranso       98,000         Objective       [606001]       Ahafo Ano South West District - Mankranso       98,000         Objective       [606001]       24 ens sust /d prodn sys, imple resil & regenerative agre pract       98,000         Program       9100802       [SP4.2 Agricultural Services and Management       98,000         Sub-Program       9100802       [SP4.2 Agricultural Services and Management of Diseases and Pests       1.0       1.0       1.0         Use of goods and services       85,000 <td< td=""><td>-</td><td></td><td>Cost - Official Vehicles</td><td></td><td></td><td></td><td></td><td></td></td<>	-		Cost - Official Vehicles					
2211304         Insurance of Vehicles         2,000           Operation         910107         9000         2,		-						-
Use of goods and services       2,000         2210902       Official Celebrations       2,000         Institution       01       Government of Ghana Sector       Amount (GHg)         Function Code       70421       Agriculture cs       98,000         Organisation       2540600001       Ahato Ano South West District - Mankranso_Agriculture_Ashanti       98,000         Location Code       0616001       Ahato Ano South West District - Mankranso       98,000         Objective       160601       24 ens sust fd profn sys, imple resil & regenerative agrc pract       98,000         Objective       1606001       24 ens sust fd profn sys, imple resil & regenerative agrc pract       98,000         Sub-Program       191008       Economic Development       98,000         Sub-Program       1910002       SPF2 A gricultural Services and Management       98,000         Quest of goods and services       85,000       85,000         Sub-Program       10107       910107       910107       910107       910107       91032       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       910302       9103002 <td>2211</td> <td>1304 Insurance</td> <td>of Vehicles</td> <td></td> <td></td> <td></td> <td></td> <td></td>	2211	1304 Insurance	of Vehicles					
2210902       Official Celebrations       2,000         Amount (GHe)       Institution       01       Government of Ghana Sector       98,000         Fund Type/Source       770421       Agriculture cs       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso_Agriculture_Ashanti       98,000         Location Code       0616001       Ahafo Ano South West District - Mankranso       99,000         Objective       1606001       Ahafo Ano South West District - Mankranso       99,000         Objective       1606001       Ahafo Ano South West District - Mankranso       99,000         Objective       1606001       Ahafo Ano South West District - Mankranso       98,000         Sub-Program       91008       Economic Development       98,000         Sub-Program       91008002       ISP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       13,000         Use of goods and services       85,0000       85,0000       85,0000       85,0000       13,000       13,000       13,000       13,000       13,000       13,000       13,000       13,000       13,000       10,000       10,000       10,000 <td< td=""><td>Operation 910107</td><td>7 910107 - OFF</td><td>CICIAL / NATIONAL CELEBRATIONS</td><td></td><td>1.0</td><td>1.0</td><td></td><td><u> </u></td></td<>	Operation 910107	7 910107 - OFF	CICIAL / NATIONAL CELEBRATIONS		1.0	1.0		<u> </u>
2210902       Official Celebrations       2,000         Amount (GHe)       Institution       01       Government of Ghana Sector       98,000         Fund Type/Source       770421       Agriculture cs       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso_Agriculture_Ashanti       98,000         Location Code       0616001       Ahafo Ano South West District - Mankranso       99,000         Objective       1606001       Ahafo Ano South West District - Mankranso       99,000         Objective       1606001       Ahafo Ano South West District - Mankranso       99,000         Objective       1606001       Ahafo Ano South West District - Mankranso       98,000         Sub-Program       91008       Economic Development       98,000         Sub-Program       91008002       ISP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       13,000         Use of goods and services       85,0000       85,0000       85,0000       85,0000       13,000       13,000       13,000       13,000       13,000       13,000       13,000       13,000       13,000       10,000       10,000       10,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>L</td><td></td></td<>							L	
Amount (GH¢)         Institution       01       Government of Ghana Sector       98,000         Function Code       70421       Agriculture cs       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso_Agriculture_Ashanti       98,000         Location Code       10616001       Ahafo Ano South West District - Mankranso       Use of goods and services       98,000         Objective       160601       24 ens sust fd profn sys, imple resil & regenerative agrc pract       98,000       98,000         Program       910080       16cononic Development       98,000       98,000         Sub-Program       91008002       18P42 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0         Use of goods and services       85,000       85,000       85,000       1.0       1.0       1.0         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       85,000       210902       Official Celebrations       85,000       85,000       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       <	Use of goods a	and services						2,000
Institution       01       Government of Ghana Sector         Fund Type/Source       12503       Agriculture cs       98,000         Function Code       70421       Agriculture cs       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso_Agriculture_Ashanti       98,000         Location Code       0616001       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Economic Development       98,000         Sub-Program       91008       Economic Development       98,000         Sub-Program       91007 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Operation       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       13,000         Use of goods and services       85,000       85,000       85,000       85,000       1.0       1.0       1.0       1.3,000         Use of goods and services       1.0       1.0	2210	0902 Official Co	elebrations					2,000
Institution       01       Government of Ghana Sector         Fund Type/Source       12503       Agriculture cs       98,000         Function Code       70421       Agriculture cs       98,000         Organisation       2540600001       Ahafo Ano South West District - Mankranso_Agriculture_Ashanti       98,000         Location Code       0616001       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Ahafo Ano South West District - Mankranso       98,000         Objective       160601       Economic Development       98,000         Sub-Program       91008       Economic Development       98,000         Sub-Program       91007 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Operation       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       13,000         Use of goods and services       85,000       85,000       85,000       85,000       1.0       1.0       1.0       1.3,000         Use of goods and services       1.0       1.0							Amount (G	H¢)
Function Code       [70421]       Agriculture cs         Organisation       254060001       Ahafo Ano South West District - Mankranso_Agriculture_Ashanti         Location Code       [0616001]       [Ahafo Ano South West District - Mankranso         Use of goods and services	Institution	01	Government of Ghana Sector					
Organisation       2540600001       Ahafo Ano South West District - Mankranso Agriculture Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso         Use of goods and services       98,000         Organisation       12.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       12.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       15P4.2 Agricultural Services and Management       98,000         Sub-Program       91008002       15P4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       85,000         Use of goods and services       85,000       85,000       1.0       1.0       1.0       1.0       1.0         Use of goods and services       85,000       1.0       1.0       1.0       1.0       1.3,000         Use of goods and services       1.0       1.0       1.0       1.0       1.3,000         Use of goods and services       13,000       85,000       1.0       1.0       1.0       1.0       1.0,000         Use of goods and services       13,000       8,000       1.0       1.0       <					Total By Fu	nd Source	e 98	8,000
Location Code       Deficion       Ahafo Ano South West District - Mankranso         Use of goods and services       98,000         Objective       160601       24 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       Economic Development       98,000         Sub-Program       91008002       SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       85,000         Use of goods and services       85,000       85,000       2210902       Official Celebrations       85,000         Operation       910302       910302       910302       910302       1.0       1.0       1.0         Use of goods and services       85,000       85,000       85,000       1.0       1.0       1.0       1.0         Use of goods and services       85,000       85,000       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       85,000       85,000       85,000       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0	Function Code 7	70421	Agriculture cs					
Use of goods and services       98,000         Objective       160601       12.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       Economic Development       98,000         Sub-Program       91008002       SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000       85,000       85,000       85,000       1.0	Organisation 2	2540600001	Ahafo Ano South West District - I	Mankranso_Agriculture	_Ashanti			
Use of goods and services       98,000         Objective       160601       12.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       Economic Development       98,000         Sub-Program       91008002       SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000       85,000       85,000       85,000       1.0								
Use of goods and services       98,000         Objective       160601       12.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       Economic Development       98,000         Sub-Program       91008002       SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000       85,000       85,000       85,000       1.0	Location Code	0616001	Ahafo Ano South West District - M	 /ankranso			_	
Objective       160601       12.4 ens sust fd prodn sys, imple resil & regenerative agrc pract       98,000         Program       91008       Economic Development       98,000         Sub-Program       91008002       SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0         Use of goods and services       85,000         2210902       Official Celebrations       85,000         Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       1.0         Use of goods and services       85,000       85,000       85,000       13,000         Use of goods and services       1.0       1.0       1.0       1.0       1.0         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0       1.0	<u> </u>							0.000
Objective       100001       98,000         Program       91008       Economic Development       98,000         Sub-Program       91008002       SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000       85,000       85,000       85,000       1.0			and a second		se of goods and	services	9	8,000
Program       91008       Economic Development       98,000         Sub-Program       91008002       Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000       85,000       85,000       85,000         Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       1.0       13,000         Use of goods and services       1.0	Objective 160601		prodn sys, imple resil & regenerative	agrc pract			9	8.000
Sub-Program       91008002        SP4.2 Agricultural Services and Management       98,000         Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000       85,000       85,000       85,000         Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       1.0       13,000         Use of goods and services       1.0       1.0       1.0       13,000       13,000       13,000         Use of goods and services       1.0       1.0       1.0       1.0       13,000       13,000       13,000       13,000       10       13,000       10       13,000       10       13,000       10       10       13,000       10       10       13,000       10       10       13,000       10       10       10       13,000       10       <	Program 91008	Economic L	Development					
Operation       910107       910107 - OFFICIAL / NATIONAL CELEBRATIONS       1.0       1.0       1.0       85,000         Use of goods and services       85,000         2210902       Official Celebrations       85,000         Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       1.0       13,000         Use of goods and services       1.0       1.0       1.0       13,000       13,000         Use of goods and services       1.0       1.0       1.0       13,000         Use of goods and services       1.0       1.0       1.0       13,000         2210503       Fuel and Lubricants - Official Vehicles       8,000       5,000         2210511       Local travel cost       5,000       5,000							9	8,000
Use of goods and services       85,000         2210902       Official Celebrations       85,000         Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       13,000         Use of goods and services       13,000       13,000       13,000       13,000       13,000         Use of goods and services       13,000       13,000       13,000       13,000       13,000         Use of goods and services       10,000       13,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,00	Sub-Program 91008	8002 SP4.2 A	gricultural Services and Management				9	8,000
Use of goods and services       85,000         2210902       Official Celebrations       85,000         Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       13,000         Use of goods and services       13,000       13,000       13,000       13,000       13,000         Use of goods and services       13,000       13,000       13,000       13,000       13,000         Use of goods and services       10,000       13,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000       10,000       10,000         Use of goods and services       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,00		- 010107 05						
2210902         Official Celebrations         85,000           Operation         910302         910302 - Surveillance and Management of Diseases and Pests         1.0         1.0         13,000           Use of goods and services         1.0         1.0         13,000         13,000           2210503         Fuel and Lubricants - Official Vehicles         8,000         2210511         Local travel cost	Operation 191010	/910107 - OFF	ICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	5,000
2210902         Official Celebrations         85,000           Operation         910302         910302 - Surveillance and Management of Diseases and Pests         1.0         1.0         13,000           Use of goods and services         1.0         1.0         13,000         13,000           2210503         Fuel and Lubricants - Official Vehicles         8,000         2210511         Local travel cost								
Operation       910302       910302 - Surveillance and Management of Diseases and Pests       1.0       1.0       1.0       13,000         Use of goods and services       2210503       Fuel and Lubricants - Official Vehicles       8,000       5,000         2210511       Local travel cost       5,000       5,000	-		1.1					1
Use of goods and services          2210503       Fuel and Lubricants - Official Vehicles       8,000         2210511       Local travel cost       5,000				a and Daata	4.0	4.0		
2210503       Fuel and Lubricants - Official Vehicles       8,000         2210511       Local travel cost       5,000	Operation 1910302	910302 - Sur	vemance and management of Disease	S and FESIS	1.0	1.0	1.0	3,000
2210503       Fuel and Lubricants - Official Vehicles       8,000         2210511       Local travel cost       5,000								
2210511 Local travel cost 5,000	-							1
Total Cost Centre   677,912	2210				<i>m</i> . 1.0			
					Total Cost	Centre	67	7,912

			Amount (GH¢)
Function Code       70131       Overall planning & statistical services (CS)         Organisation       [250070101]       [Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashand         Location Code       [0616001]       [Ahafo Ano South West District - Mankranso         Compensation of Employees			
Organisation         2440701001         Ahalo Ano South West District - Mankranso.Physical Planning. Office of Departmental Head_Ashantil           Location Code         0616001         Ahalo Ano South West District - Mankranso           Compensation of Employees         51,044           Objective         000000         Compensation of Employees           Operation         000000         SP3.1 Physical and Spatial Planning Development         51,044           Operation         0.00         0.0         0.0         51,044           Wages and salaries (GFS)         51,044         51,044           Wages and salaries (GFS)         51,044         51,044           Virol         58.0000         0.0         0.0         0.0         51,044           Wages and salaries (GFS)         51,044         51,044         51,044         51,044           Wages and salaries (GFS)         51,044         51,044         51,044         51,044           Wages and salaries (GFS)         51,044         51,044         51,044         51,044           Without         Estimation & cpt/ for part hum settme ngmt in all ctrys         15,000         50,000           Sub-Program         91007         Infrastructure Delivery and Management         15,000         5,000         5,000         5,000		t <u>al By Fund Source</u>	66,044
Organisation       Level or out         Location Code       Ø616001         A harlo Ance South West District - Mankranse         Objective       000000         Compensation of Employees       51,044         Program       91007         Infrastructure Delivery and Management       51,044         Sub-Program       9100701         ISP3.1 Physical and Spatial Planning Development       51,044         Vages and salaries (GFS)       51,044         211001       Established Post       51,044         Vages and salaries (GFS)       51,044         211001       Established Post       51,044         Vages and salaries (GFS)       51,044         211001       Established Post       55,000         Objective       290102       11.3 Enhance Incl whath & cply for part hum settim mmin in all crys       15,000         Sub-Program       911002       10.0       1.0       1.0       15,000         Operation       911002       911002       1.0       1.0       1.0       15,000         Use of goods and services       15,000       5,000       5,000       5,000       10,000       10,000         Use of goods and services       5,000       10,000       1.0       1.0<			
Compensation of employees [GFS]         51,044           Objective         000000         [onfnastructure Delivery and Management]         51,044           Sub-Program         910070         [sF3 1 Physical and Spatial Planning Development]         51,044           Sub-Program         9100700         [sF3 1 Physical and Spatial Planning Development]         51,044           Operation         000000         0.0         0.0         0.0         51,044           Wages and salaries (GFS)         11,044         2111001         Established Post         51,044           Objective         290102         [11.3 Enhance lind undath & cpt/ for part hum settent agent in all ctys         15,000           Program         910070         [sF2 + Physical and Spatial Planning Development         15,000           Sub-Program         910070         [sF2 + Physical and Spatial Planning Development         15,000           Operation         91002         1.0         1.0         1.5,000           Operation         910070         [sF2 + Physical and Spatial Planning         1.0         1.0         1.5,000           Operation         91002         Infrastructure Delivery and Management         5,000         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0	Organisation 2540701001 Ahato Ano South West District - Mankranso_Physical Planning_O	frice of Departmental Head	Ashanti
Compensation of employees [GFS]         51,044           Objective         000000         [onfnastructure Delivery and Management]         51,044           Sub-Program         910070         [sF3 1 Physical and Spatial Planning Development]         51,044           Sub-Program         9100700         [sF3 1 Physical and Spatial Planning Development]         51,044           Operation         000000         0.0         0.0         0.0         51,044           Wages and salaries (GFS)         11,044         2111001         Established Post         51,044           Objective         290102         [11.3 Enhance lind undath & cpt/ for part hum settent agent in all ctys         15,000           Program         910070         [sF2 + Physical and Spatial Planning Development         15,000           Sub-Program         910070         [sF2 + Physical and Spatial Planning Development         15,000           Operation         91002         1.0         1.0         1.5,000           Operation         910070         [sF2 + Physical and Spatial Planning         1.0         1.0         1.5,000           Operation         91002         Infrastructure Delivery and Management         5,000         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0			'
Objective         00000         Compensation of Employees         51,044           Program         91007         Infrastructure Delivery and Management         51,044           Sub-Program         91007001         ISP3 1 Physical and Spatial Planning Development         51,044           Operation         000000         0.0         0.0         0.0         51,044           Wages and salaries (GFS)         51,044         51,044         51,044           2111001         Established Post         51,044         51,044           00peration         0.0         0.0         0.0         51,044           211001         Established Post         51,044         51,044           00peration         900000         0.0         0.0         0.0         51,044           10102         Established Post         51,044         51,044         51,044           11101         Established Post         15,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         55,000         50,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         5,000         5,000         5,000         5,000         5,000	Location Code         0616001         Ahafo Ano South West District - Mankranso		
Objective [200000_]         [1/rdsstructure Delivery and Management         51,044           Sub-Program         [91007_]         [i/rdsstructure Delivery and Management         51,044           Sub-Program         [91007_]         [i/rdsstructure Delivery and Management         51,044           Operation         000000_]         0.0         0.0         0.0           Wages and salarles [GFS]         51,044         51,044           2111001         Established Post         51,044           Objective         [290102_]         113 Ethance incl urbath & Cpty for part hum settmt mgmt in all ctrys         15,000           Sub-Program         [91007_]         Infrastructure Delivery and Management         15,000           Sub-Program         [91007_]         BFB.T Physical and Spatial Planning Development         15,000           Use of goods and services         15,000         5,000         10,000           Use of goods and services         5,000         5,000           Prouctind Code	Compensation	of employees [GFS]	51,044
Program       91007       Infrastructure Delivery and Management       51,044         Sub-Program       91007001       SP3.7 Physical and Spatial Planning Development       51,044         Operation       000000       0.0       0.0       0.0         Wages and selaries (OFS)       51,044         2111001       Established Post       51,044         Use of goods and services       15,000         Program       91007       Infrastructure Delivery and Management         Sub-Program       91007       Infrastructure Delivery and Management       15,000         Sub-Program       91007       Infrastructure Delivery and Management       10,001       10,000         Use of goods and services       15,000       15,000       10,000       10,000         Use of goods and services       15,000       5,000       10,000       10,000       10,000         Use of goods and services	Objective 000000 Compensation of Employees		<b></b>
Sub-Program         \$1007001         \$\$73.7 Physical and Spatial Planning Development         \$1,044           Operation         000000         0.0         0.0         \$1,044           Wages and salaries (GFS)         \$1,044         \$1,044           2111001         Established Post         \$1,044           Objective         200102         11.3 Enhance incl unbatin & opty for part hum settim right in all ctrys         \$15,000           Objective         200102         11.3 Enhance incl unbatin & opty for part hum settim right in all ctrys         \$15,000           Sub-Program         91007         Infrastructure Delivery and Management         \$15,000           Sub-Program         91007001         \$87.1 Physical and Spatial Planning         1.0         1.0         1.0         15,000           Operation         91007001         \$87.1 Physical and Spatial Planning         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         0.000         10.000         10.000         10.000         10.000         10.000         10.000         10.000         10.000         10.000         10.000         10.000         10.000         10.0         10.	Program 91007 Infrastructure Delivery and Management	·	
Operation         0.00000         0.0         0.0         0.0         51,044           Wages and salaries [GFS]         51,044         51,044         51,044           211101         Established Post         51,044         51,044           Objective         290102         111.3 Enhance incl unbath & copy for part hum settimt mgmt in all citys         15,000           Program         91007         Intrastructure Delivery and Management         15,000           Sub-Program         9100701         ISP3. IP Physical and Spatial Planning Development         15,000           Operation         911002         911002         1.0         1.0         1.0         15,000           Use of goods and services         15,000         5,000         10,000         10,000         10,000           Use of goods and services         15,000         5,000         10,000         10,000         10,000           Use of goods and services         5,000         5,000         5,000         10,000         10,000           Institution         01         Government of Ghana Sector         5,000         5,000         5,000           Function Code         0616001         Ahafo Ano South West District - Mankranso         5,000         5,000         5,000         5,000         5,			51,044
Wages and salaries [GFS]       \$1,044         2111001       Established Post         Use of goods and services       15,000         Objective       290102       11.3 Enhance incl urbath & cpty for part hum settmt mgmt in all ctrys       15,000         Program       91007       Infrastructure Delivery and Management       15,000         Sub-Program       91007       Infrastructure Delivery and Management       15,000         Sub-Program       9100701       ISP3.1 Physical and Spatial Planning Development       15,000         Operation       911002       11.0       1.0       1.0       15,000         Use of goods and services       15,000       5,000       10,000       10,000         Use of goods and services       15,000       5,000       10,000       Amount (GHg)         Institution       of       Government of Ghana Sector       Amount (GHg)       Amount (GHg)         Fund Type/Source       12200       Overall planning & statistical services (CS)       Total By F und Source       5,000         Organisation       254070101       Ahafo Ano South West District - Mankranso       5,000       5,000         Objective       290102       11.3 Enhance incl urbath & cpty for part hum settmt mgmt in all ctrys       5,000       5,000         Operat	Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development		51,044
Wages and salaries [GFS]       \$1,044         2111001       Established Post         Use of goods and services       15,000         Objective       290102       [11.3 Enhance incl urbath & cpty for part hum settmt mgmt in all ctrys       15,000         Program       91007       [Infrastructure Delivery and Management       15,000         Sub-Program       9100701       [SP3.1 Physical and Spatial Planning Development       15,000         Operation       911002       [911002 - Land use and Spatial Planning       1.0       1.0       15,000         Use of goods and services       15,000       5,000       10,000       10,000       10,000         Institution       of       Government of Ghana Sector       5,000       10,000         Punction Code       [0616007]       Ahafo Ano South West District - Mankranso       Physical Planning. Office of Departmental Head Ashanti         Lacation Code       [0616007]       Ahafo Ano South West District - Mankranso       5,000         Objective       290102       Infrastructure Delivery and Management       5,000         Sub-Program       9100701       Infrastructure Delivery and Management       5,000         Operation       911002       Infrastructure Delivery and Management       5,000         Sub-Program       910070	Operation 000000	00 00 00	51 044
2111001         Established Post         51,044           Use of goods and services         15,000           Objective         290102         11.3 Enhance incl unbath & cpty for part hum settmt mgmt in all ctrys         15,000           Program         91007         Infrastructure Delivery and Management         15,000           Sub-Program         91002         911002         10.0         1.0         1.0         1.0           Use of goods and services         15,000         5,000         5,000         5,000         10,000           Use of goods and services         15,000         5,000         5,000         5,000           Institution         01         Government of Ghana Sector         Amount (GHc)         5,000           Program         10.1         Ahafo Ano South West District - Mankranso         5,000         5,000           Organisation         2540701001         Ahafo Ano South West District - Mankranso         5,000         5,000         5,000         5,000<		0.0 0.0 0.0	
2111001         Established Post         51,044           Use of goods and services         15,000           Objective         290102         11.3 Enhance incl unbath & cpty for part hum settmt mgmt in all ctrys         15,000           Program         91007         Infrastructure Delivery and Management         15,000           Sub-Program         91002         911002         10.0         1.0         1.0         1.0           Use of goods and services         15,000         5,000         5,000         5,000         10,000           Use of goods and services         15,000         5,000         5,000         5,000           Institution         01         Government of Ghana Sector         Amount (GHc)         5,000           Program         10.1         Ahafo Ano South West District - Mankranso         5,000         5,000           Organisation         2540701001         Ahafo Ano South West District - Mankranso         5,000         5,000         5,000         5,000<	Wages and salaries [GFS]		51.044
Objective       291102       11.3. Enhance incl urbztn & opty for part hum settimt ingmt in all ctrys       15,000         Program       91007       Infrastructure Delivery and Management       15,000         Sub-Program       9100701       IsP3.1 Physical and Spatial Planning Development       15,000         Operation       911002       1.0       1.0       1.0       1.0         Use of goods and services       15,000       5,000         2210511       Local travel cost       5,000         2210511       Local travel cost       5,000         Prunction Code       12200       Overall planning & statistical services (CS)       Total By Fund Source       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso       Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settimt igmt in all ctrys       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso       S,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settimt igmt in all ctrys       5,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settimt igmt in all ctrys       5,000         Objective       290102       11.3 Enhance			
Objective       290102       11.3 Enhance incl urbztn & opty for part hum settmt mgmt in all ctrys       15,000         Program       91007       Infrastructure Delivery and Management       15,000         Sub-Program       91007001       IsP3.1 Physical and Spatial Planning Development       15,000         Operation       911002       1.0       1.0       1.0       1.0         Use of goods and services       15,000       15,000         2210511       Local travel cost       15,000         2210511       Local travel cost       5,000         2210711       Public Education and Sensitization       10,000         Institution       01       Government of Ghana Sector       5,000         Fund Type/Source       72001       Ahafo Ano South West District - Mankranso       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso       5,000         Objective       290102       11.3 Enhance incl urbzit & cpty for part hum setimt mgmt in all ctrys       5,000         Objective       290102       Infrastructure Delivery and Management       5,000         Sub-Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007       Infrastructure Delivery and Management       5,000 <td>Use of</td> <td>goods and services</td> <td>15,000</td>	Use of	goods and services	15,000
Program       91007       Infrastructure Delivery and Management       15,000         Sub-Program       91007       Isp3.1 Physical and Spatial Planning Development       15,000         Operation       911002       911002 - Land use and Spatial planning       1.0 <td></td> <td></td> <td></td>			
Sub-Program       91007001       \$\$F3.1 Physical and Spatial Planning Development       15,000         Operation       911002       911002 - Land use and Spatial planning       1.0       1.0       1.0       1.0       15,000         Use of goods and services       2210511       Local travel cost       5,000       210711       Public Education and Sensitization       Amount (GHe)         Institution       01       Government of Ghana Sector       701al By Fund Source       5,000         Fund Type/Source       12200       Overall planning & statistical services (CS)       701al By Fund Source       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso       Physical Planning Office of Departmental Head       Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso       5,000       5,000         Objective       290102       11.3 Enhance incl urbzth & cpty for part hum settmt mgmt in all ctrys       5,000       5,000         Program       91007       Infrastructure Delivery and Management       5,000       5,000       5,000         Sub-Program       911002       911002       1.0       1.0       1.0       1.0       5,000         Use of goods and services       5,000       5,000       5,000       5,00		·	15,000
Operation       911002       911002 - Land use and Spatial planning       1.0	Program 191007 Initiastructure Derivery and Management		15,000
Use of goods and services       15,000         2210511       Local travel cost       5,000         2210711       Public Education and Sensitization       Amount (GH¢)         Institution       01       Government of Ghana Sector       70133         Fund Type/Source       12200       Fund Type/Source       5,000         Overall planning & statistical services (CS)       0/000       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso       Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbath & cpty for part hum settmt mgmt in all ctrys       5,000       5,000         Program       91007       Infrastructure Delivery and Management       5,000       5,000         Sub-Program       9100701       SP3.1 Physical and Spatial Planning Development       5,000       5,000         Operation       911002       911002 - Land use and Spatial Planning       1.0       1.0       1.0       5,000         Use of goods and services       5,000       5,000       5,000       5,000       5,000       5,000	Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development		15,000
Use of goods and services       15,000         2210511       Local travel cost       5,000         2210711       Public Education and Sensitization       Amount (GH¢)         Institution       01       Government of Ghana Sector       70133         Fund Type/Source       12200       Fund Type/Source       5,000         Overall planning & statistical services (CS)       0/000       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso       Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbath & cpty for part hum settmt mgmt in all ctrys       5,000       5,000         Program       91007       Infrastructure Delivery and Management       5,000       5,000         Sub-Program       9100701       SP3.1 Physical and Spatial Planning Development       5,000       5,000         Operation       911002       911002 - Land use and Spatial Planning       1.0       1.0       1.0       5,000         Use of goods and services       5,000       5,000       5,000       5,000       5,000       5,000			
2210511       Local travel cost       5,000         2210711       Public Education and Sensitization       10,000         Amount (GH¢)         Institution       01       Government of Ghana Sector         Fund Type/Source       12200       Overall planning & statistical services (CS)         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso         Use of goods and services       5,000         Objective       290102       Infrastructure Delivery and Management       5,000         Sub-Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       9100701       ISP3.1 Physical and Spatial Planning Development       5,000         Use of goods and services       5,000       5,000         Use of goods and services       5,000	Operation <u>911002</u> 911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
2210511       Local travel cost       5,000         2210711       Public Education and Sensitization       10,000         Amount (GH¢)         Institution       01       Government of Ghana Sector         Fund Type/Source       12200       Overall planning & statistical services (CS)         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso         Use of goods and services       5,000         Objective       290102       Infrastructure Delivery and Management       5,000         Sub-Program       91007       Infrastructure Delivery and Management       5,000         Operation       911002       911002 - Land use and Spatial Planning Development       5,000         Use of goods and services       5,000       5,000	Lice of goods and someons		45.000
2210711       Public Education and Sensitization       10,000         Amount (GH¢)       Institution       01       Government of Ghana Sector         Fund Type/Source       12200       Total By Fund Source       5,000         Function Code       70133       Overall planning & statistical services (CS)       Total By Fund Source       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso       Physical Planning_Office of Departmental Head_Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso	-		
Institution       01       Government of Ghana Sector       Total By Fund Source       5,000         Function Code       70133       Overall planning & statistical services (CS)       5,000       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti       5,000         Location Code       0616001       Ahafo Ano South West District - Mankranso       Use of goods and services       5,000         Objective       290102       111.3 Enhance Incl urbztn & cpty for part hum settmt mgmt in all ctrys       5,000       5,000         Program       91007       Infrastructure Delivery and Management       5,000       5,000         Sub-Program       91007001       \$F93.1 Physical and Spatial Planning Development       5,000         Use of goods and services       5,000       5,000         Use of goods and services       5,000	2210711 Public Education and Sensitization		-
Institution       01       Government of Ghana Sector       Total By Fund Source       5,000         Function Code       70133       Overall planning & statistical services (CS)       5,000       5,000         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti       5,000         Location Code       0616001       Ahafo Ano South West District - Mankranso       Use of goods and services       5,000         Objective       290102       111.3 Enhance Incl urbztn & cpty for part hum settmt mgmt in all ctrys       5,000       5,000         Program       91007       Infrastructure Delivery and Management       5,000       5,000         Sub-Program       91007001       \$F93.1 Physical and Spatial Planning Development       5,000         Use of goods and services       5,000       5,000         Use of goods and services       5,000			Amount (GH¢)
Function Code       [70133]       Overall planning & statistical services (CS)         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physical Planning_Office of Departmental Head_Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso         Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys         Program       91007       Infrastructure Delivery and Management         Sub-Program       91007001       SP3.1 Physical and Spatial Planning Development         Operation       911002       01.0       1.0         Use of goods and services       5,000			
Organisation       2540701001       Ahafo Ano South West District - Mankranso       Physical Planning Office of Departmental Head Ashanti         Location Code       0616001       Ahafo Ano South West District - Mankranso       Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys       5,000         Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007001       SP3.1 Physical and Spatial Planning Development       5,000         Operation       911002 - Land use and Spatial planning       1.0       1.0       1.0       5,000         Use of goods and services       5,000       5,000       5,000       5,000       5,000       5,000		tal By Fund Source	5,000
Organisation       [2340701001]         Location Code       [0616001]         Ahafo Ano South West District - Mankranso         Use of goods and services         [290102]       [11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys         [0]       [0]			Ashand
Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys       5,000         Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007001       ISP3.1 Physical and Spatial Planning Development       5,000         Operation       911002       911002 - Land use and Spatial Planning       1.0       1.0       1.0         Use of goods and services       5,000			
Use of goods and services       5,000         Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys       5,000         Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007001       ISP3.1 Physical and Spatial Planning Development       5,000         Operation       911002       911002 - Land use and Spatial Planning       1.0       1.0       1.0         Use of goods and services       5,000			
Objective       290102       11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys       5,000         Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007001       SP3.1 Physical and Spatial Planning Development       5,000         Operation       911002       911002 - Land use and Spatial planning       1.0       1.0       1.0         Use of goods and services       5,000	Location Code         0616001         Ahafo Ano South West District - Mankranso		
Objective         230102         5,000           Program         91007         Infrastructure Delivery and Management         5,000           Sub-Program         91007001         SP3.1 Physical and Spatial Planning Development         5,000           Operation         911002         911002 · Land use and Spatial planning         1.0         1.0         1.0         5,000           Use of goods and services         5,000	Use of	goods and services	5,000
Program       91007       Infrastructure Delivery and Management       5,000         Sub-Program       91007001       SP3.1 Physical and Spatial Planning Development       5,000         Operation       911002       911002 · Land use and Spatial planning       1.0       1.0       1.0         Use of goods and services       5,000	Objective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>_</b>
Sub-Program         91007001         Sp3.1 Physical and Spatial Planning Development         5,000           Operation         911002         911002 - Land use and Spatial planning         1.0         1.0         1.0         5,000           Use of goods and services         5,000	Program 91007 Infrastructure Delivery and Management	·	
Operation         911002         911002 - Land use and Spatial planning         1.0         1.0         5,000           Use of goods and services         5,000			5,000
Use of goods and services 5,000	Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development		5,000
Use of goods and services 5,000	Operation 011002 911002 - Land use and Spatial planning	10 10 10	
	Operation 1911002 1917002 - Land use and operating	1.0 1.0 1.0	5,000
	Lise of goods and services		5 000
5,500			5,000

	Amour	nt (GH¢)
Institution       01       Government of Ghana Sector         Fund Type/Source       12603       —         Function Code       70133       Overall planning & statistical services (CS)         Organisation       2540701001       Ahafo Ano South West District - Mankranso_Physic	ical Planning_Office of Departmental Head_Ashanti	57,000
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	37,000
Dbjective 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		37,000
Program 91007 Infrastructure Delivery and Management		37,000
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development	====	37,000
Dperation 911001 911001 - Land acquisition and registration		30,000
Use of goods and services 2210101 Printed Material and Stationery		30,000 30,000
Dperation 911002 911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services		7,000
2210503 Fuel and Lubricants - Official Vehicles		5,000
2210711 Public Education and Sensitization		2,000
	Other expense	20,000
Objective 290102   11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	 	20,000
rogram 91007 Infrastructure Delivery and Management		20,000
Sub-Program 91007001 SP3.1 Physical and Spatial Planning Development	====	20,000
Deperation 911003 911003 - Street Naming and Property Addressing System		20,000
Miscellaneous other expense		20,000
2821018 Civic Numbering/Street Naming		20,000
	Total Cost Centre	128,044

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	313,468
Function Code	70620	Community Development		
Organisation	2540801001	Ahafo Ano South West District - Mankranso_Soc Departmental HeadAshanti	ial Welfare & Community Development_Office of	_  _
Location Code	0616001	Ahafo Ano South West District - Mankranso		
		C	ompensation of employees [GFS]	313,468
Objective 000000	<u> </u>	on of Employees		313,468
rogram 91006	Social Sei	vices Delivery	– الـ	313,468
Sub-Program 910	006003 <b>SP2.3</b>	Social Welfare and Community Development		313,468
Operation 0000	000		0.0 0.0 0.0	313,468
Wages and	salaries [GFS]			313,468
21	11001 Establis	hed Post		313,468
			Total Cost Centre	313,468

					Amou	nt (GH¢)
Institution	01	Government of Ghana Sector	==		 	
Fund Type/Source Function Code	e 11001 71040	Family and children	Total By Fu	nd Sou	<u>rce</u>	16,000
runction Code	<u> </u>	Ahafo Ano South West District - Mankranso_Soc	ial Welfare & Community Dev		Social	
Organisation	2540802001	WelfareAshanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
			Use of goods and	l servic	es	16,000
bjective 62010	1.3 Impl. app	priopriate Social Protection Sys. & measures			 	16,000
rogram 91006	Social Sei	rvices Delivery			—! 	16,000
Sub-Program 91		Received the second sec	====			
Sub-Program <u>1910</u>					 	16,000
peration 910	101 910101 - IN	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
Use of good	ds and services					7,500
22	210102 Office F	acilities, Supplies and Accessories				5,000
		d Lubricants - Official Vehicles				2,500
peration 910	601 910601 - So	ocial intervention programmes	1.0	1.0	1.0	4,000
Use of good	ds and services					4,000
22	1	Education and Sensitization				4,000
peration 910	604 910604 - C	hild right promotion and protection	1.0	1.0	1.0	4,500
Use of good	ds and services					4,500
22	210511 Local tra	avel cost				2,000
22	210711 Public E	Education and Sensitization				2,500
					Amou	nt (GH¢)
Institution	01	Government of Ghana Sector	==			
Fund Type/Source Function Code	2 12200 71040	Family and children	Total By Fu	<u>nd Sou</u>	rce	10,500
		Ahafo Ano South West District - Mankranso Soc	ial Welfare & Community Deve	elonment	Social	
Organisation	2540802001	WelfareAshanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
			Use of goods and	l servic	es []	10,500
bjective 62010	1 1.3 Impl. app	priopriate Social Protection Sys. & measures				10,500
rogram 91006	Social Sei	rvices Delivery				10,500
		Social Welfare and Community Development				10,500
Sub-Program 91	006003 SP2.3	Coolar Weinare and Commany Development				
		NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
peration 910	910101 - IN	· ·	1.0	1.0	1.0	
Use of good	1101 910101 - IN	· ·	1.0	1.0	1.0	<u>3,000</u> 3,000 2,000
Use of good	ds and services 210102 Office F	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000 2,000
peration 910 Use of good 22 22	ds and services 210102 Office F 210503 Fuel and	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000 2,000
Use of good Use of good 22 22 22 29 22	ds and services 210102 Office F 210503 Fuel and	TERNAL MANAGEMENT OF THE ORGANISATION				3,000 2,000 1,000 <i>4,000</i>
Use of good 22 22 29 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	ds and services 210102 Office F 210503 Fuel and 601 910601 - So	TERNAL MANAGEMENT OF THE ORGANISATION				3,000 2,000 1,000 4,000 4,000
peration 910 Use of good 22 22 peration 9100 Use of good 22	ds and services 210102 Office F 210503 Fuel and 601 910601 - Second ds and services 210711 Public E	TERNAL MANAGEMENT OF THE ORGANISATION				3,000 2,000 1,000 <i>4,000</i> 4,000 4,000
peration 910 Use of good 22 22 peration 910 Use of good 22 peration 910	ds and services 210102 Office F 210503 Fuel and 601 910601 - Second ds and services 210711 Public E	TERNAL MANAGEMENT OF THE ORGANISATION  Facilities, Supplies and Accessories d Lubricants - Official Vehicles ocial intervention programmes Education and Sensitization	1.0	1.0	1.0	3,000 2,000 1,000 4,000 4,000 4,000 3,500
Use of good Use of good 22 22 Operation 910 Use of good 22 Operation 9100 Use of good	9101       910101 - IA         ds and services         210102       Office F         210503       Fuel and         601       910601 - Sa         ds and services       910711         210711       Public E         1604       910604 - Ca         ds and services       910604 - Ca         ds and services       910511         Local train       Local train	TERNAL MANAGEMENT OF THE ORGANISATION  Facilities, Supplies and Accessories d Lubricants - Official Vehicles ocial intervention programmes Education and Sensitization	1.0	1.0	1.0	3,000 2,000 1,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
Fund Type/Source 12603	Total B	y Fund So	urce	20,804
Function Code     71040     Family and children				
Organisation 2540802001 Ahafo Ano South West District - Mankranso_Social Welfare_Ashanti	Welfare & Communit	y Development	_Social	
Location Code 0616001 Ahafo Ano South West District - Mankranso	·			
	Use of good	s and servi	ces	20,804
bjective 620101   1.3 Impl. appriopriate Social Protection Sys. & measures				20,804
rogram 91006 Social Services Delivery				20,004
				20,804
Sub-Program 91006003 Social Welfare and Community Development	===			20,804
peration 910101910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.(	) 1.0	1.0	4,804
Use of goods and services				4,804
2210102 Office Facilities, Supplies and Accessories				2,804
2210503 Fuel and Lubricants - Official Vehicles				2,000
peration 910601 910601 - Social intervention programmes	1.0	) 1.0	1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				3,000
peration 910602 910602 - Gender empowerment and mainstreaming	1.(	) 1.0	1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
peration 910604 910604 - Child right promotion and protection	1.0	) 1.0	1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				3,000

			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		<u> </u>	 	
Fund Type/Source         12607         Image: Constraint of the second se	Total By F	<u>und Sot</u>	<u>irce</u>	200,000
	cial Wolfaro & Community Do	volonmont	Social	-1
Organisation 2540802001 Anato And South West District - Mankranso_So				
Location Code 0616001 Ahafo Ano South West District - Mankranso				
	Use of goods an	d servi	ces	23,000
Dbjective     620101     1.3 Impl. appriopriate Social Protection Sys. & measures			 	23,000
Program 91006 Social Services Delivery				23,000
Sub-Program 91006003 SP2.3 Social Welfare and Community Development	====			23,000
Dperation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,500
Use of goods and services				12,500
2210709 Seminars/Conferences/Workshops - Domestic				12,500
Dperation 910601 910601 - Social intervention programmes	1.0	1.0	1.0	3,500
Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				3,500
Deperation 910602 910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Use of goods and services				7,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
	Social ber	nefits [G	FS]	22,000
Dbjective 62010 1.3 Impl. appriopriate Social Protection Sys. & measures				22,000
Program 91006 Social Services Delivery				22,000
Sub-Program 91006003 SP2.3 Social Welfare and Community Development	====			22,000
Dperation 910601 910601 - Social intervention programmes	1.0	1.0	1.0	22,000
Social assistance benefits				22,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				22,000
	Oth	er exper	nse	155,000
Objective 62010 1.3 Impl. appriopriate Social Protection Sys. & measures				155,000
Program 91006 Social Services Delivery				155,000
Sub-Program 91006003 SP2.3 Social Welfare and Community Development	====			155,000
Operation     910601     910601 - Social intervention programmes	1.0	1.0	1.0	155,000
Miscellaneous other expense				155,000
2821019 Scholarship and Bursaries				20,000
2821021 Grants to Households				135,000
	Total Co			247,304

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	11001 70620	Community Development	<u>By Fund Source</u>	4,000
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Commun	nity Development_Com	munity
organisation	L	Development_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		]
		Use of goo	ds and services	4,000
Objective 600101	Enhance the	well-being of the aged		
Program 91006	<u> </u>			4,000
				4,000
Sub-Program 910	006003 <b>SP2.3</b> \$	Social Welfare and Community Development		4,000
Operation 9106	603 <b>910603 - Co</b>	mmunity mobilization	1.0 1.0 1	.0 4,000
-	s and services			4,000
22	10711 Public Ed	Jucation and Sensitization		4,000
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	12200		By Fund Source	1,000
Function Code	70620	Community Development		1 
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Commu Development_Ashanti	nity Development_Com	munity
				-
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			ds and services	1,000
Objective 600101	Enhance the	vell-being of the aged		1,000
Program 91006	Social Serv	rices Delivery		1,000
Sub-Program 910	06003 SP2.3 S	Social Welfare and Community Development		
	<u> </u>	i		
Operation 9106	910603 - Co	mmunity mobilization	1.0 1.0 1	.01,000
Use of good	s and services			1 000
9		lucation and Sensitization		1,000 1,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		 
Fund Type/Source Function Code	12603 70620	Community Development	<u>By Fund Source</u>	2,000
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Commu	nity Development_Com	munity
organisation	L	Development_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
		Use of aco	ds and services	2,000
Objective 600101	Enhance the	well-being of the aged		
Program 91006	_'	rices Delivery		2,000
				2,000
Sub-Program 910	06003 <b>SP2.3</b> \$	Social Welfare and Community Development		2,000
Operation 9106	03 <b>910603 - Co</b>	mmunity mobilization	1.0 1.0 1	.0 2,000
1			- 1	
Use of goods	s and services			2,000
22	10711 Public Ed	ducation and Sensitization		2,000
		Tot	al Cost Centre	7,000

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	8,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2540900001	<sup>⊣</sup> Ahafo Ano South West District - Mankranso_Nat └────────────────────────	tural Resource ConservationAshanti	 
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Use of goods and services	8,000
bjective 14020	)4 12.2 ach the	sust mgt & efficient use of nat res	l	8,000
rogram 91009	Environm	ental and Sanitation Management	!	0,000
10gram 191009		, and the second s		8,000
Sub-Program 91	009002 SP5.2	Natural Resource Conservation and Management		8,000
Operation 910	910112 - G	REEN ECONOMY ACTIVITIES	1.0 1.0 1.0	8,000
Use of good	ds and services			8,000
22	210511 Local tra	avel cost		3,000
22	210711 Public E	ducation and Sensitization		5,000
			Total Cost Centre	8,000

	Amo	ount (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     11001     Image: Sector S		246,706
Organisation 2541001001 Ahafo Ano South West District - Mankranso_Works	s_Office of Departmental HeadAshanti	-  _
Location Code 0616001 Ahafo Ano South West District - Mankranso		
Cor	npensation of employees [GFS]	228,706
Objective 000000 Compensation of Employees	 	228,706
Program 91007 Infrastructure Delivery and Management		228,706
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	======================================	228,706
Operation 000000	0.0 0.0 0.0	228,706
Wages and salaries [GFS]		228,706
2111001 Established Post	Use of goods and services	228,706
Objective 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		
Program 91007 //Infrastructure Delivery and Management		18,000
		18,000
Sub-Program 91007002    SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,300
Use of goods and services		4,300
2210102         Office Facilities, Supplies and Accessories           Operation         911101         911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,300
		13,700
Use of goods and services		13,700
<ul><li>2210120 Purchase of Petty Tools/Implements</li><li>2210511 Local travel cost</li></ul>		5,200 8,500
	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source     12200       Function Code     70610		20,000
Abafo Ano South West District - Mankranso Works	s Office of Departmental Head Ashanti	-1
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	20,000
Objective 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		
Program 91007 Infrastructure Delivery and Management	';==	
Sub-Program 91007002 SP3.2 Public Works, Rural Housing and Water Management	===_ <mark>-</mark>	20,000 20,000 20,000
		L
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services		15,000
<ul><li>2210602 Repairs of Residential Buildings</li><li>2210603 Repairs of Office Buildings</li></ul>		5,000 10,000
Operation 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210511 Local travel cost		5,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector	=		
Fund Type/Source Function Code	e 12602 70610	\ \		e <u>d Sourc</u> e	400,000
function Code		Housing development			· 
Organisation	2541001001	<sup>□</sup> Ahafo Ano South West District - Mankranso_Works 	Office of Departmental Head	aAsnanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso		·	
			Use of goods and	services	400,000
bjective 24010	07 <b>9.1 dev qity,</b>	sust & res infra to suprt econ dev't & hum well-being			400,000
rogram 91007	Infrastruc	ture Delivery and Management			400,000
Sub-Program 91	1007002 <b>SP3.2</b>	Public Works, Rural Housing and Water Management			400,000
peration 910	)101 910101 - II	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1	1.0 <b>50,000</b>
Use of good	ds and services				50,000
2	210607 Repairs	s of Schools/Colleges			50,000
peration 911	1101 911101 - S	upervision and regulation of infrastructure development	1.0	1.0 1	1.0 <b>350,000</b>
Use of good	ds and services				350,000
22	210107 Electric	al Accessories			70,000
		uction Material			200,000
2:	210617 Street L	ights/Traffic Lights			80,000
					Amount (GH¢)
	01	Government of Ghana Sector	=	1.0	
Institution Fund Type/Source	e 12603		Total By Fun	d Source	
Fund Type/Source	e 12603	Housing development			
	e 12603				
Fund Type/Source Function Code Organisation	e 12603 70610 2541001001	Housing development Housing development Ahafo Ano South West District - Mankranso_Works			
Fund Type/Source Function Code Organisation	e 12603	Housing development	Office of Departmental Head	d_Ashanti	263,488
Fund Type/Source Function Code Organisation Location Code	e 12603 70610 2541001001	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso		d_Ashanti	263,488
Fund Type/Source Function Code Organisation Location Code	e 12 <u>603</u> 70 <u>610</u> 2541001001 0616001	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso	Office of Departmental Head	d_Ashanti	263,488
Fund Type/Source Function Code Organisation Location Code bjective 24010	e 12 <u>603</u> 70 <u>610</u> 2541001001 0616001	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso	Office of Departmental Head	d_Ashanti	263,488
Fund Type/Source Function Code Organisation Location Code bjective 24010 rogram 91007	e 12603 70610 2541001001	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso	Office of Departmental Head	d_Ashanti	263,488
Fund Type/Source Function Code Organisation Location Code bjective 24010 rogram 91007 Sub-Program 91	e 12603 70610 2541001001 0616001 07 19.1 dev qlty, 19.1 dev qlty, 107002 1893.2	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being ture Delivery and Management	Office of Departmental Head	services	263,488 263,488 263,488 263,488 263,488 263,488
Fund Type/Source Function Code Organisation cocation Code bjective 24010 rogram 91007 Sub-Program 91 peration 910	e 12603 70610 2541001001 0616001 07 19.1 dev qlty, 1007002 19732	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being ture Delivery and Management Public Works, Rural Housing and Water Management	Office of Departmental Head	services	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488
Fund Type/Source Function Code Organisation occation Code bjective 24010 ogram 91007 ub-Program 91 peration 910 Use of good 22	e 12603 70610 2541001001 0616001 07 19.1 dev qlty, 1007002 1873.2 0101 910101 - II ds and services 210102 Office F	Housing development Housing development Ahafo Ano South West District - Mankranso_Works Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being ture Delivery and Management Public Works, Rural Housing and Water Management NTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories	Office of Departmental Head	services	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 160,000 5,000
Fund Type/Source Function Code Organisation occation Code bjective 24010 ogram 91007 sub-Program 91 peration 910 Use of good 22 21	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 910101 - II ds and services 210102 Office F 210602 Repairs	Housing development Housing development Ahafo Ano South West District - Mankranso_Works, Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being ture Delivery and Management Public Works, Rural Housing and Water Management NTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories s of Residential Buildings	Office of Departmental Head	services	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 5,000 35,000
Fund Type/Source Function Code Organisation Location Code bjective 24010 rogram 91007 Sub-Program 91 peration 910 Use of good 22 23	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 910101 - II ds and services 210102 Office F 210602 Repairs 210603 Repairs	Housing development Housing development Ahafo Ano South West District - Mankranso_Works, Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being sture Delivery and Management Public Works, Rural Housing and Water Management TERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories is of Residential Buildings is of Office Buildings	Office of Departmental Head	services	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 5,000 35,000 85,000
Fund Type/Source Function Code Organisation Location Code bjective 24010 rogram 91007 Sub-Program 91 peration 910 Use of good 22 23 24 24 24 24 24 24 24 24 24 24 24 24 24	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 97 1007002 910101 - II ds and services 210102 Office F 210602 Repairs 210603 Repairs 210607 Repairs	Housing development Housing development Ahafo Ano South West District - Mankranso_Works, Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being ture Delivery and Management Public Works, Rural Housing and Water Management NTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories s of Residential Buildings	Office of Departmental Head Use of goods and	1_Ashanti	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 5,000 35,000 85,000 35,000
Sund Type/Source Sunction Code Organisation ocation Code ojective 24010 ogram 91007 ub-Program 91 operation 910 Use of good 22 23 22 24 24 24 24 24 24 24 24 24 24 24 24	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 910101 - II ds and services 210102 Office F 210602 Repairs 210603 Repairs 210607 Repairs	Housing development Housing development Ahafo Ano South West District - Mankranso_Works, Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being sture Delivery and Management Public Works, Rural Housing and Water Management NTERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories s of Residential Buildings s of Office Buildings s of Schools/Colleges	Office of Departmental Head	1_Ashanti	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 5,000 35,000 85,000 35,000
Fund Type/Source Function Code Organisation Location Code bjective 24010 rogram 91007 Sub-Program 91 Use of good 22 22 22 22 22 22 22 22 22 22 22 22 22	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 97 1007002 97 1007002 97 1007002 97 1007002 97 1007002 97 100701 - If ds and services 210602 Repairs 210603 Repairs 210607 Repairs 210607 Repairs 210607 Repairs	Housing development         Ahafo Ano South West District - Mankranso_Works,         Ahafo Ano South West District - Mankranso         sust & res infra to suprt econ dev't & hum well-being         ture Delivery and Management         Public Works, Rural Housing and Water Management         TERNAL MANAGEMENT OF THE ORGANISATION         Facilities, Supplies and Accessories         s of Chesidential Buildings         s of Schools/Colleges         upervision and regulation of infrastructure development	Office of Departmental Head Use of goods and	1_Ashanti	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 5,000 35,000 85,000 35,000 1.0 103,488
Fund Type/Source Function Code Organisation Location Code Objective 24010 rogram 91007 Sub-Program 91 Use of good 22 23 24 25 25 25 25 26 26 27 27 26 27 27 27 27 27 27 29 29 29 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 97 1007002 910101 - II ds and services 210602 Repairs 210603 Repairs 210603 Repairs 210607 Repairs	Housing development Ahafo Ano South West District - Mankranso_Works, Ahafo Ano South West District - Mankranso sust & res infra to suprt econ dev't & hum well-being ture Delivery and Management Public Works, Rural Housing and Water Management TERNAL MANAGEMENT OF THE ORGANISATION Facilities, Supplies and Accessories s of Residential Buildings s of Office Buildings s of Schools/Colleges upervision and regulation of infrastructure development action Material	Office of Departmental Head Use of goods and	1_Ashanti	263,488 263,48
Fund Type/Source Function Code Organisation Location Code Objective 24010 rogram 91007 Sub-Program 91 Use of good 22 23 24 25 25 25 25 26 26 27 27 26 27 27 27 27 27 27 29 29 29 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	e 12603 70610 2541001001 0616001 0616001 07 19.1 dev qlty, 1007002 97 1007002 910101 - II ds and services 210602 Repairs 210603 Repairs 210603 Repairs 210607 Repairs	Housing development         Ahafo Ano South West District - Mankranso_Works,         Ahafo Ano South West District - Mankranso         sust & res infra to suprt econ dev't & hum well-being         ture Delivery and Management         Public Works, Rural Housing and Water Management         TERNAL MANAGEMENT OF THE ORGANISATION         Facilities, Supplies and Accessories         s of Chesidential Buildings         s of Schools/Colleges         upervision and regulation of infrastructure development	Office of Departmental Head Use of goods and	1_Ashanti	263,488 263,488 263,488 263,488 263,488 263,488 263,488 263,488 1.0 160,000 5,000 35,000 85,000 35,000 1.0 103,488

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector	 	
Fund Type/Source	12602 70630		<u>Total By Fund Source</u>	100,000
Function Code		Water supply		-1
Organisation	2541003001	<sup>⊣</sup> Ahafo Ano South West District - Mankranso_Works_Wa –	iterAshanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	100,000
Objective 570102	6.1 Achieve	univ. and equit access to water		100,000
Program 91007	Infrastruc	ture Delivery and Management	!	
	'		i	100,000
Sub-Program 910	07002 <b>SP3.2</b>	Public Works, Rural Housing and Water Management		100,000
Project 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
j				
Fixed assets				100,000
31	13110 Water S	Systems		100,000
			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector	 	
Fund Type/Source	12603 70630		<u>Total By Fund Source</u>	60,000
Function Code		Water supply		-1
Organisation	2541003001	<sup>→</sup> Ahafo Ano South West District - Mankranso_Works_Wa 	mer_asnanti	_
	<b>⊢</b> — — →			
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Non Financial Assets	60,000
Objective 570102	6.1 Achieve	univ. and equit access to water	l 	60,000
Program 91007	Infrastruc	ture Delivery and Management	;;	
				60,000
Sub-Program 910	<u>107002</u>   SP3.2	Public Works, Rural Housing and Water Management		60,000
Project 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
			L	
Fixed assets	i			60,000
31	13110 Water S	Systems		60,000
			Total Cost Centre	160,000

			Amo	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12602 70451 2541004001	Government of Ghana Sector	Total By Fund Source	100,000
Location Code	0616001	Ahafo Ano South West District - Mankranso		_
			Non Financial Assets	100,000
Objective 180105	5 11.2 prvd ad	cs to safe, affodbl, acs'ble & sust trnspt syst for all		100,000
Program 91007	Infrastru	cture Delivery and Management		100,000
Sub-Program 910	007002 <b>SP3</b> .2	Public Works, Rural Housing and Water Management	===	100,000
Project 9101	14 <b>910114 - A</b>	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets 31	; 11308 Feeder	Roads		100,000 100,000 ount (GH¢)
Institution Fund Type/Source Function Code	01 12603 70451 2541004001	Government of Ghana Sector	Total By Fund Source	70,000
Organisation Location Code	0616001	Ahafo Ano South West District - Mankranso		
	11.2 pp/d 20	cs to safe, affodbl, acs'ble & sust trnspt syst for all	Non Financial Assets	70,000
Objective 180105	<u></u>			70,000
Program 91007	Infrastru	cture Delivery and Management	,	70,000
Sub-Program 910	007002 <b>SP3</b> .2		===	70,000
Project 9101	910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets	;			70,000
31	11308 Feeder	Roads		70,000
			Total Cost Centre	170,000

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)	==	
Organisation	2541101001	Ahafo Ano South West District - Mankranso_Trade, HeadAshanti	Industry and Tourism_Office of Departmental	_  _
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Use of goods and services	10,000
bjective 18010	8.9 Devise a	nd implement policies to promote sustainable tourism		
	'		·	10,000
Program 91008	Economi	c Development	,	10,000
Sub-Program 910	008001 <b>SP4</b> .			10,000
Operation 9102	201 <b>910201 - F</b>	Promotion of Small, Medium and Large scale enterprises		10,000
Use of good	s and services			10,000
22	10709 Semina	ars/Conferences/Workshops - Domestic		5,000
22	10711 Public	Education and Sensitization		5,000
			Total Cost Centre	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		1
Organisation	2541102001	Ahafo Ano South West District - Mankranso_Trade	, Industry and Tourism_TradeAshanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso		_
			Use of goods and services	2,000
Objective 150102	<u></u>	lev policies that sup MSMEs includ acs to fincc svcs		2,000
Program 91008	Economic	Development		2,000
Sub-Program 910	008001 <b>SP4.1</b>		===	2,000
Operation 9102	910204 - De	velopment and management of tourist sites	1.0 1.0 1.	.0 <b>2,000</b>
Use of goods	s and services			2,000
22	10711 Public E	ducation and Sensitization		2,000
			Total Cost Centre	2,000

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70360		Total By Fund Source	2,000
runction Code	<u> </u>	Public order and safety n.e.c Ahafo Ano South West District - Mankranso Disa		<u> </u>
Organisation	2541500001			
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Use of goods and services	2,000
bjective 250104	4 13.1 strgth	n resil & adaptive capa to climate relatd hazards & nat disas		2,000
rogram 91009	Environ	mental and Sanitation Management	!	2,000
191009	'			2,000
Sub-Program 910	009001 <b>SP5</b> .	1 Disaster Prevention and Management		2,000
peration 9107	701 910701 -	Disaster management	1.0 1.0 1.0	2,000
Use of good	ls and services			2,000
22	10711 Public	Education and Sensitization		2,000
			Am	<u>ount (GH¢)</u>
nstitution	01	Government of Ghana Sector	==+	
Fund Type/Source	12603 70360		Total By Fund Source	75,500
Function Code		Public order and safety n.e.c		
Organisation	2541500001	Ahafo Ano South West District - Mankranso_Disa	Ister PreventionAsnanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Use of goods and services	75,500
bjective 250104	4 13.1 strgth	n resil & adaptive capa to climate relatd hazards & nat disas	·	<b>75 500</b>
ogram 91009	Environ	mental and Sanitation Management	\	75,500
ogram 191009			ii	75,500
Sub-Program 910	009001 <b>SP5</b> .			75,500
peration 9107	701 910701 -	Disaster management	1.0 1.0 1.0	75,500
			I	
-	ls and services 10108 Consti	ruction Material		75,500
	10106 Consult 10114 Ration			40,000 30,000
		Education and Sensitization		5,500
			Total Cost Centre	77,500

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001	<b>Total By Fund Source</b>	83,188
Function Code         70112         Financial & fiscal affairs (CS)	====	
Organisation 2541801001 Ahafo Ano South West District - Mankranso Management_Ashanti	D_Human Resource_Human Resource_Human Resource	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Compensation of employees [GFS]	75,188
Dbjective 000000 Compensation of Employees	;	75,188
Program 91001 Management and Administration	':	
		75,188
Sub-Program 91001005 SP1.5: Human Resource Management		75,188
Deperation 000000		75,188
Wages and salaries [GFS]		75,188
2111001 Established Post		75,188
	Use of goods and services	8,000
Objective 640101 Improve human capital development and management	;	8,000
rogram 91001 Management and Administration models		
		8,000
Sub-Program 91001005 SP1.5: Human Resource Management		8,000
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services		8,000
2210102 Office Facilities, Supplies and Accessories		4,800
2210103 Refreshment Items		300
2210203 Telecommunications		400
2210511 Local travel cost		2,500

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200		11,000
Function Code         70112         Financial & fiscal affairs (CS)		,
Organisation 2541801001 Ahafo Ano South West District - Mankranso_ Management_Ashanti	Human Resource_Human Resource_Human Resource	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	6,000
Objective 640101 Improve human capital development and management		6,000
Program 91001 Management and Administration	,	6,000
Sub-Program         91001005         SP1.5: Human Resource Management		6,000
Dperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services		1,500
2210511 Local travel cost		1,500
Operation 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	1,500
Use of goods and services		1,500
2210804 Contract appointments		1,500
Deperation 911803 911803 - Staff Training and skills development	1.0 1.0 1.0	3,000
Use of goods and services		3,000
2210710 Staff Development		3,000
	Social benefits [GFS]	5,000
Dbjective 640101   Improve human capital development and management	 	5,000
Program 91001 Management and Administration		5,000
Sub-Program 91001005 SP1.5: Human Resource Management		5,000
Dperation 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	5,000
Employer social benefits		5,000
2731102 Staff Welfare Expenses		5,000

	Amou	nt (GH¢)
Institution     01     Government of Ghana Sector       Fund Type/Source     12603       Function Code     70112   Financial & fiscal affairs (CS)	Total By Fund Source	40,000
Organisation 2541801001 Ahafo Ano South West District - Mankranso_Hum	an Resource_Human Resource_Human Resource	
Location Code 0616001 Ahafo Ano South West District - Mankranso		
	Use of goods and services	25,000
Dbjective     640101     Improve human capital development and management	 	25,000
Program 91001 Management and Administration		25,000
Sub-Program 91001005    SP1.5: Human Resource Management		25,000
Operation 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210709     Seminars/Conferences/Workshops - Domestic       Operation     911803     911803 - Staff Training and skills development	1.0 1.0 1.0	10,000 15,000
Use of goods and services		15,000
2210710 Staff Development		15,000
	Social benefits [GFS]	15,000
Dbjective       640101       Improve human capital development and management	 	15,000
Program 91001 Management and Administration	,	15,000
Sub-Program 91001005 SP1.5: Human Resource Management	====	15,000
Deperation 911801 911801 - Personnel and Staff Management	1.0 1.0 1.0	15,000
Employer social benefits 2731102 Staff Welfare Expenses		15,000 15,000
	Total Cost Centre	134,188

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source     11001       Total By Fund Source	40,678
Function Code     70112     Financial & fiscal affairs (CS)	
Organisation 2541901001 Ahafo Ano South West District - Mankranso_Statistics_Statistics_Ashanti	
·	'
Location Code         0616001         Ahafo Ano South West District - Mankranso	
Compensation of employees [GFS]	33,178
Objective 000000 Compensation of Employees	
Program 91001 Management and Administration	33,178
	33,178
Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics	33,178
Operation 0.00000 0.0 0.0 0.0 0.0	0 <b>33,178</b>
Wages and salaries [GFS] 2111001 Established Post	33,178 33,178
Use of goods and services Use of goods and services	7,500
Objective 220109 117.18 Enhance cap-building suprt to DCs to incr data availability	7,500
Program 91001 Management and Administration	7,500
Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics	'=====
	7,500
Operation 911702 911702 - Coordination and Harmonization of data 1.0 1.0 1.0	0 <b>7,500</b>
Use of goods and services	7,500
2210511 Local travel cost	5,000
2210709 Seminars/Conferences/Workshops - Domestic	2,500
	Amount (GH¢)
Institution 01 Government of Ghana Sector Total By Fund Source	1,000
Function Code 70112 Financial & fiscal affairs (CS)	1,000
Abafo Ano South West District - Mankranso Statistics Statistics Ashanti	<u> </u>
Organisation 2541901001	
Location Code 0616001 Ahafo Ano South West District - Mankranso	]
Use of goods and services	1,000
Objective 220109 17.18 Enhance cap-building suprt to DCs to incr data availability	1,000
Program 91001 Management and Administration	
	1,000
Sub-Program 91001003    SP1.3: Planning, Budgeting, Coordination and Statistics	1,000
Operation         911702         Coordination and Harmonization of data         1.0 </td <td>0 <b>1,000</b></td>	0 <b>1,000</b>
Use of goods and services	1,000
2210709 Seminars/Conferences/Workshops - Domestic	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	12,000
Function Code	70112	Financial & fiscal affairs (CS)	===	
Organisation	2541901001	Ahafo Ano South West District - Mankranso_Stati	stics_Statistics_Statistics_Ashanti	·
Location Code	0616001	Ahafo Ano South West District - Mankranso		
			Use of goods and services	12,000
Objective 220109	_'  <u>_</u>	ce cap-building suprt to DCs to incr data availability		12,000
Program 91001		nent and Administration	 	12,000
Sub-Program 910	01003 <b>SP1.3</b>			12,000
Operation 9117	02 911702 - C	oordination and Harmonization of data	1.0 1.0 1.0	12,000
Use of goods	and services			12,000
221	10511 Local tr	avel cost		12,000
			Total Cost Centre	53,678
			Total Vote	9,745,227

		SUMMARY	OF EXPL	ENDITURE		24 APPROPR GRAM, ECON		LASSIFICA	TION AN	D FUNDING		(in GH Cedis)			
		Central GOG and CF				I G	F			UNDS/OTHERS	Development Partner Funds			ls	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF S	TATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Ahafo Ano South West District - Mankranso	4,517,298	2,527,303	814,697	7,859,298	192,760	539,960	183,180	915,900	0	0	0	0	770,029	770,029	9,745,227
Management and Administration	3,069,498	1,071,012	160,697	4,301,207	192,760	453,460	0	646,220	0	0	0	0	0	0	4,947,427
SP1.1: General Administration	2,961,132	976,512	160,697	4,098,341	157,760	416,960	0	574,720	0	0	0	0	0	0	4,673,061
SP1.2: Finance and Revenue Mobilization	0	27,000	0	27,000	35,000	24,500	0	59,500	0	0	0	0	0	0	86,500
SP1.3: Planning, Budgeting, Coordination and Statistics	33,178	19,500	0	52,678	0	1,000	0	1,000	0	0	0	0	0	0	53,678
SP1.5: Human Resource Management	75,188	48,000	0	123,188	0	11,000	0	11,000	0	0	0	0	0	0	134,188
Social Services Delivery	620,139	484,304	324,000	1,428,442	0	52,500	183,180	235,680	0	0	0	0	770,029	770,029	2,634,151
SP2.1 Education, youth & Sports Services	0	228,000	80,000	308,000	0	5,500	0	5,500	0	0	0	0	26,831	26,831	340,331
SP2.2 Public Health Services and Management	0	43,500	120,000	163,500	0	3,000	0	3,000	0	0	0	0	422,457	422,457	588,957
SP2.3 Social Welfare and Community Development	313,468	42,804	0	356,271	0	11,500	0	11,500	0	0	0	0	0	0	567,771
SP2.5 Environmental Health and Sanitation Services	306,671	170,000	124,000	600,671	0	32,500	183,180	215,680	0	0	0	0	320,741	320,741	1,137,092
Infrastructure Delivery and Management	279,750	753,488	330,000	1,363,237	0	25,000	0	25,000	0	0	0	0	0	0	1,388,237
SP3.1 Physical and Spatial Planning Development	51,044	72,000	0	123,044	0	5,000	0	5,000	0	0	0	0	0	0	128,044
SP3.2 Public Works, Rural Housing and Water Management	228,706	681,488	330,000	1,240,194	0	20,000	0	20,000	0	0	0	0	0	0	1,260,194
Economic Development	547,912	135,000	0	682,912	0	7,000	0	7,000	0	0	0	0	0	0	689,912
SP4.1 Trade, Tourism and Industrial Development	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
SP4.2 Agricultural Services and Management	547,912	123,000	0	670,912	0	7,000	0	7,000	0	0	0	0	0	0	677,912
Environmental and Sanitation Management	0	83,500	0	83,500	0	2,000	0	2,000	0	0	0	0	0	0	85,500
SP5.1 Disaster Prevention and Management	0	75,500	0	75,500	0	2,000	0	2,000	0	0	0	0	0	0	77,500
SP5.2 Natural Resource Conservation and Management	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000

Expenditure Summary by Sustainable Development Goals			In GH¢
	2024	2025	2026
Economic Classification	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	4,969,169	4,969,169	5,018,860
1_No Poverty	247,304	247,304	249,777
11_Sustainable Cities and Communities	247,000	247,000	249,470
12_ Responsible Consumption and Production	838,421	838,421	846,805
13_Climate Action	77,500	77,500	78,275
16_Peace, Justice, and Strong Institutions	1,554,169	1,554,169	1,569,711
17_Partnerships for the Goals	72,000	72,000	72,720
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	588,957	588,957	594,847
4_ Quality Education	340,331	340,331	343,734
6_Clean Water and Sanitation	160,000	160,000	161,600
8_ Decent Work and Economic Growth	12,000	12,000	12,120
9_Industry, Innovation, and Infrastructure	701,488	701,488	708,502
Grand Total 0 0	4,969,169	4,969,169	5,018,860

#### Expenditure by Operation Broad Category and Standardised Operation 2022 2023 2024 2025 2026 Est. Outturn forecast Actual **Budget** forecast **Budget MMDA** and Standardised Operation Ahafo Ano South West District - Mankranso 0 5,085,520 0 0 5.035.169 5.035.169 9101 - Generic Operations 0 0 0 3,336,472 3,336,472 3.369.837 910101 - INTERNAL MANAGEMENT OF THE 0 0 0 936,764 936,764 946.131 ORGANISATION 910102 - PROCUREMENT OF OFFICE SUPPLIES AND ٥ 0 0 254,000 254.000 256 540 CONSUMABLES 910105 - PROCUREMENT OF OFFICE EQUIPMENT 0 0 0 55,550 55,000 55.000 AND LOGISTICS 910107 - OFFICIAL / NATIONAL CELEBRATIONS ٥ 0 ٥ 169.000 169.000 170,690 910109 - Supervision and cordination ٥ 0 0 111,000 112,110 111,000 910110 - PROTOCOL SERVICES 0 0 0 183,000 183,000 184,830 910112 - GREEN ECONOMY ACTIVITIES ٥ 0 0 8.080 8,000 8,000 910113 - ADMINISTRATIVE AND TECHNICAL 0 0 0 12 625 12,500 12,500 MEETINGS 910114 - ACQUISITION OF MOVABLES AND ٥ ٥ 0 1,607,209 1,623,281 1.607.209 **IMMOVABLE ASSET** 9102 - TRADE AND INDUSTRY 0 0 0 12,120 12,000 12,000 910201 - Promotion of Small, Medium and Large scale 0 0 0 10,000 10,100 10,000 enterprises 910204 - Development and management of tourist sites 0 0 0 2,020 2.000 2,000 9103 - AGRICULTURE 0 ٥ ٥ 19,300 19.493 19,300 910302 - Surveillance and Management of Diseases and 0 0 0 19,300 19.300 19,493 Pests 9104 - EDUCATION 0 0 0 65,000 65,000 65,650 910403 - Development of youth, sports and culture 0 0 0 50.000 50,000 50,500 910404 - support toteaching and learning delivery 0 0 0 15,000 15,000 15,150 (Schools and Teachers award scheme, educational 9105 - HEALTH 0 0 0 33,835 33,500 33,500 910501 - District response initiative (DRI) on HIV/AIDS 0 0 0 33,500 33,835 33,500 and Malaria 9106 - SOCIAL WELFARE AND COMMUNITY 0 0 0 228.765 226,500 226,500 DEVELOPMENT 910601 - Social intervention programmes 0 0 0 195 500 197,455 195.500 910602 - Gender empowerment and mainstreaming 0 0 0 11,000 11,000 11,110 910603 - Community mobilization 0 0 0 7,000 7,070 7,000 910604 - Child right promotion and protection 0 0 0 13,000 13,000 13,130 9107 - DISASTER PREVENTION 0 0 0 77,500 77,500 78.275 910701 - Disaster management 0 0 0 78,275 77.500 77.500

In GH¢

Expenditure by Operation Broad Category and Standardised Operation								
	2022		2023	2024	2025	2026		
MMDA and Standardised Operation	Actual	Budget	Est. Outturn	Budget	forecast	forecast		
9108 - CENTRAL ADMINISTRATION	0	0	0	594,209	594,209	600,151		
910804 - Legislative enactment and oversight	0	0	0	67,500	67,500	68,175		
910805 - Administrative and technical meetings	0	0	0	228,000	228,000	230,280		
910806 - Security management	0	0	0	144,697	144,697	146,143		
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050		
910809 - Citizen participation in local governance	0	0	0	20,512	20,512	20,718		
910810 - Plan and budget preparation	0	0	0	108,000	108,000	109,080		
910811 - Legal Services	0	0	0	20,500	20,500	20,705		
9110 - PHYSICAL PLANNING	0	0	0	77,000	77,000	77,770		
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300		
911002 - Land use and Spatial planning	0	0	0	27,000	27,000	27,270		
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200		
9111 - WORKS	0	0	0	472,188	472,188	476,909		
911101 - Supervision and regulation of infrastructure development	0	0	0	472,188	472,188	476,909		
9113 - FINANCE	0	0	0	51,500	51,500	52,015		
911301 - Treasury and accounting activities	0	0	0	28,500	28,500	28,78		
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180		
911303 - Revenue collection and management	0	0	0	5,000	5,000	5,050		
9117 - Department of Statistics	0	0	0	20,500	20,500	20,705		
911702 - Coordination and Harmonization of data	0	0	0	20,500	20,500	20,705		
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	49,500	49,500	49,995		
911801 - Personnel and Staff Management	0	0	0	31,500	31,500	31,815		
911803 - Staff Training and skills development	0	0	0	18,000	18,000	18,180		
Grand Total	0	0	0	5,035,169	5,035,169	5,085,520		

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecasi
Ahafo Ano South West District - Mankranso	5,103,585	5,104,269	5,154,62
	68,417	69,101	69,10
	68,417	69,101	69,10
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	936,764	936,764	946,13
	38,500	38,500	38,88
	245,460	245,460	247,91
	130,000	130,000	131,30
	522,804	522,804	528,03
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	254,000	254,000	256,540
	54,000	54,000	54,54
	60,000	60,000	60,60
	140,000	140,000	141,40
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,000	55,000	55,550
	25,000	25,000	25,25
	30,000	30,000	30,30
910107 - OFFICIAL / NATIONAL CELEBRATIONS	169,000	169,000	170,690
	9,000	9,000	9,09
	30,000	30,000	30,30
	130,000	130,000	131,30
910109 - Supervision and cordination	111,000	111,000	112,110
	11,000	11,000	11,110
	50,000	50,000	50,50
	50,000	50,000	50,50
910110 - PROTOCOL SERVICES	183,000	183,000	184,830
	28,000	28,000	28,28
	50,000	50,000	50,50
	105,000	105,000	106,050
910112 - GREEN ECONOMY ACTIVITIES	8,000	8,000	8,080
	8,000	8,000	8,08
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	12,500	12,500	12,62
	12,500	12,500	12,62
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,607,209	1,607,209	1,623,28
	183,180	183,180	185,012
	250,000	250,000	252,50
	404,000	404,000	408,040
	770,029	770,029	777,72
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100

<b>Expenditure by Operation and Source of Funding</b>			
MDA and Standardized Operation	2024 Budget	2025 forecast	2026 forecast
MDA and Standardised Operation	2,000	2,000	2,020
910204 - Development and management of tourist sites			
	2,000	2,000	2,020 <b>19,493</b>
910302 - Surveillance and Management of Diseases and Pests	19,300	19,300	
	6,300	6,300	6,363
	13,000	13,000	13,130
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	15,000	15,000	15,150
	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	33,500	33,500	33,835
	33,500	33,500	33,835
910601 - Social intervention programmes	195,500	195,500	197,455
	4,000	4,000	4,040
	4,000	4,000	4,040
	7,000	7,000	7,070
	180,500	180,500	182,305
910602 - Gender empowerment and mainstreaming	11,000	11,000	11,110
	4,000	4,000	4,040
	7,000	7,000	7,070
910603 - Community mobilization	7,000	7,000	7,070
	4,000	4,000	4,040
	1,000	1,000	1,010
	2,000	2,000	2,020
910604 - Child right promotion and protection	13,000	13,000	13,130
	4,500	4,500	4,545
	4,500	3,500	3,535
	5,000	5,000	5,050
040704 Disaster management	77,500	77,500	78,275
910701 - Disaster management			
	2,000	2,000	2,020
	75,500 <b>67,500</b>	75,500 <b>67,500</b>	76,255 <b>68,175</b>
910804 - Legislative enactment and oversight			
	2,500	2,500	2,525
	65,000	65,000	65,650
910805 - Administrative and technical meetings	228,000	228,000	230,280
	113,000	113,000	114,130
	115,000	115,000	116,150
910806 - Security management	144,697	144,697	146,143
	9,000	9,000	9,090
	135,697	135,697	137,053

Expenditure by Operation and Source of Funding			
MDA and Standardised Operation	2024 Budget	2025 forecast	2026 forecas
910807 - Support to traditional authorities	5,000	5,000	5,05
a roour - Support to traditional automites			5,05
	5,000 <b>20,512</b>	5,000 <b>20,512</b>	3,05 <b>20,71</b>
910809 - Citizen participation in local governance	-		
	5,000	5,000	5,05
	15,512	15,512	15,66
910810 - Plan and budget preparation	108,000	108,000	109,08
	5,000	5,000	5,05
	30,000	30,000	30,30
	73,000	73,000	73,73
910811 - Legal Services	20,500	20,500	20,70
	2,500	2,500	2,52
	18,000	18,000	18,18
911001 - Land acquisition and registration	30,000	30,000	30,30
	30,000	30,000	30,30
911002 - Land use and Spatial planning	27,000	27,000	27,27
	15,000	15,000	15,15
	5,000	5,000	5,05
	7,000	7,000	7,07
911003 - Street Naming and Property Addressing System	20,000	20,000	20,20
	20,000	20,000	20,20
911101 - Supervision and regulation of infrastructure development	472,188	472,188	476,90
	13,700	13,700	13,83
	5,000	5,000	5,05
	350,000	350,000	353,50
	103,488	103,488	104,52
911301 - Treasury and accounting activities	28,500	28,500	28,78
	16,500	16,500	16,66
	12,000	12,000	12,12
911302 - Internal audit operations	18,000	18,000	18,18
· · · · · · · · · · · · · · · · · · ·	3,000	3,000	3,03
	15,000	15,000	15,15
911303 - Revenue collection and management	5,000	5,000	5,05
	5,000	5,000	5,05
911702 - Coordination and Harmonization of data	20,500	20,500	20,70
	7,500	7,500	7,57
	1,000	1,000	1,01

Expenditure by Operation and Source of Funding				In GH¢
		2024	2025	2026
MDA and Standardised Operation	Bı	ıdget	forecast	forecast
911801 - Personnel and Staff Management		31,500	31,500	31,815
		6,500	6,500	6,565
		25,000	25,000	25,250
911803 - Staff Training and skills development		18,000	18,000	18,180
		3,000	3,000	3,030
		15,000	15,000	15,150
Grand Total 0 0	0 5	,103,585	5,104,269	5,154,621

		2024	2025	2026
Functi	ional Classification	Budget	forecast	forecas
Ahafo	Ano South West District - Mankranso	5,103,585	5,104,269	5,154,62
70111	Exec. & leg. Organs (cs)	1,622,586	1,623,270	1,638,81
		25,000	25,000	25,25
		485,377	486,061	490,23
		150,000	150,000	151,50
		962,209	962,209	971,83
70112	Financial & fiscal affairs (CS)	131,000	131,000	132,31
		15,500	15,500	15,65
		36,500	36,500	36,86
		79,000	79,000	79,79
70133	Overall planning & statistical services (CS)	77,000	77,000	77,77
		15,000	15,000	15,15
		5,000	5,000	5,05
		57,000	57,000	57,57
70360	Public order and safety n.e.c	77,500	77,500	78,27
		2,000	2,000	2,02
		75,500	75,500	76,25
70411	General Commercial & economic affairs (CS)	12,000	12,000	12,12
				12,12
70404	Agriculture cs	12,000 130,000	12,000 <b>130,000</b>	131,30
70421	Agriculture CS			
		25,000	25,000	25,25
		7,000	7,000	7,07
		98,000	98,000	98,98
70451	Road transport	170,000	170,000	171,70
		100,000	100,000	101,00
		70,000	70,000	70,70
70560	Environmental protection n.e.c	8,000	8,000	8,08
		8,000	8,000	8,08
70610	Housing development	701,488	701,488	708,50
		18,000	18,000	18,18
		20,000	20,000	20,20
		400,000	400,000	404,00
		263,488	263,488	266,12
70620	Community Development	7,000	7,000	7,07
		4,000	4,000	4,04
		1,000	1,000	1,01
		2,000	2,000	2,02

Expe	enditure by Functions of Government and Source of Funding			In GH¢
		2024	2025	2026
Functi	ional Classification	Budget	forecast	forecast
70630	Water supply	160,000	160,000	161,600
		100,000	100,000	101,000
		60,000	60,000	60,600
70721	General Medical services (IS)	46,500	46,500	46,965
		3,000	3,000	3,030
		43,500	43,500	43,93
70731	General hospital services (IS)	542,457	542,457	547,882
		50,000	50,000	50,500
		70,000	70,000	70,700
		422,457	422,457	426,682
70740	Public health services	830,421	830,421	838,725
		215,680	215,680	217,837
		70,000	70,000	70,700
		224,000	224,000	226,240
		320,741	320,741	323,948
70921	Lower-secondary education	106,831	106,831	107,899
		80,000	80,000	80,800
		26,831	26,831	27,099
70980	Education n.e.c	233,500	233,500	235,835
		5,500	5,500	5,555
		130,000	130,000	131,300
		98,000	98,000	98,980
71040	Family and children	247,304	247,304	249,777
		16,000	16,000	16,160
		10,500	10,500	10,609
		20,804	20,804	21,012
		200,000	200,000	202,000
	Grand Total 0 0 0	5,103,585	5,104,269	5,154,621

#### In GH¢ **Expenditure Summary by Classification of Function of Government** 2024 2025

Functional Classification	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	5,103,585	5,104,269	5,154,621
70111 Exec. & leg. Organs (cs)	1,622,586	1,623,270	1,638,812
70112 Financial & fiscal affairs (CS)	131,000	131,000	132,310
70133 Overall planning & statistical services (CS)	77,000	77,000	77,770
70360 Public order and safety n.e.c	77,500	77,500	78,275
70411 General Commercial & economic affairs (CS)	12,000	12,000	12,120
70421 Agriculture cs	130,000	130,000	131,300
70451 Road transport	170,000	170,000	171,700
70560 Environmental protection n.e.c	8,000	8,000	8,080
70610 Housing development	701,488	701,488	708,502
70620 Community Development	7,000	7,000	7,070
70630 Water supply	160,000	160,000	161,600
70721 General Medical services (IS)	46,500	46,500	46,965
70731 General hospital services (IS)	542,457	542,457	547,882
70740 Public health services	830,421	830,421	838,725
70921 Lower-secondary education	106,831	106,831	107,899
70980 Education n.e.c	233,500	233,500	235,835
71040 Family and children	247,304	247,304	249,777
Grand Total 0 0	5,103,585	5,104,269	5,154,621