



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**

GH¢ 4,710,058.00

**Goods & services**

GH¢ 3,267,263.00

**Capital Expenditure**

GH¢1,767,906.00

**Total Budget GH¢9,745,227.00**

g in person.  
N. ERIC AGYEKU  
ESIDING MEMB

**PRESIDING MEMBER**

ION. JOSEPH FRIMPONG BONS  
DISTRICT CHIEF EXECUTIV

**DISTRICT CHIEF EXECUTIVE**

ATSI AGBEZU

**DISTRICT CO-ORD.DIRECTOR**

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## 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 ( pre-schools 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.

- **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**

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2021		2022				2023	% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Revised Budget	Actuals as at August	
Property Rate(Arrears)	80,000.00	51,092.92	74,000.00	96,013.10	105,000.00	70,000.00	50,175.56	9.27
Fees	112,526.00	90,379.30	88,671.00	83,569.50	119,000.00	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	80,540.00	72,802.05	147,090.00	134,782.42	227,500.00	229,000.00	118,140.80	21.83
Land	30,000.00	33,295.00	75,000.00	64,631.04	444,910.00	115,000.00	71,934.00	13.29
Rent	12,572.00	18,927.00	132,572.00	223,412.30	164,700.00	129,700.00	47,651.00	8.80
Investment	40,000.00	-	20,000.00	6,110.00	-	5,000.00	1,000.00	0.18
<b>Sub-Total</b>	<b>365,288.00</b>	<b>302,164.47</b>	<b>556,823.60</b>	<b>692,571.98</b>	<b>1,073,700.00</b>	<b>732,090.00</b>	<b>389,495.89</b>	
Royalties	45,000.00	72,378.00	263,000.00	244,900.00	80,000.00	203,110.00	151,545.00	28.00
<b>Total</b>	<b>410,288.00</b>	<b>374,542.47</b>	<b>819,823.60</b>	<b>937,471.98</b>	<b>1,153,700.00</b>	<b>935,200.00</b>	<b>541,040.89</b>	<b>99.99</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	410,288.00	374,542.47	819,823.60	937,471.97	935,200.00	541,040.89	59.14
Compensation Transfer	2,242,575.12	2,142,318.07	2,350,140.20	2,963,794.19	2,558,789.54	3,190,803.59	124.7
Goods and Services Transfer	110,460.00	58,325.33	120,450.00	29,718.91	56,000.00	41,681.09	74.43
Assets Transfer	-	-	25,180.00	-	25,000.00	-	-
DACF	4,494,449.92	2,072,130.13	5,236,437.80	3,159,789.03	5,192,727.08	1,044,127.95	20.1
DACF-RFG	899,544.00	626,179.00	1,124,056.00	1,237,735.50	1,255,436.92	50,000.00	3.98
Other Transfer (MAG)	121,639.00	49,661.97	99,900.00	56,163.50	45,000.00	32,294.33	71.76
Other Transfer (Stool Lands)	20,000.00	45,292.00	00	50,031.04	80,000.00	60,909.00	76.13
<b>Total</b>	<b>8,278,956.04</b>	<b>4,948,614.50</b>	<b>9,479,802.00</b>	<b>8,363,060.29</b>	<b>10,068,153.54</b>	<b>4,927,404.71</b>	<b>48.94</b>

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,242,575.12	2,142,318.07	2,350,140.20	3,041,012.21	2,558,789.54	3,190,803.59	124.70
Goods and Service	3,323,320.43	1,273,701.45	3,896,475.03	1,432,007.60	4,110,500.00	1,187,522.43	28.89
Assets	2,713,060.49	1,087,097.14	3,233,186.77	3,815,831.15	3,398,864.00	436,136.05	12.83
<b>Total</b>	<b>8,278,956.04</b>	<b>4,503,116.66</b>	<b>9,479,802.00</b>	<b>8,288,850.96</b>	<b>10,068,153.54</b>	<b>4,814,462.07</b>	<b>47.82</b>

**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

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 2023		Status				Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	2024	2025	2026	2027
Access to road networks improved	Percentage of feeder road network in good condition	30%	48%	53%	25%	50%	15%	50%	50%	50%	50%	50%	50%	50%	50%
	Length of road tarred	30KM	40KM	50km	20km	20km	10.2km	40km	40km	40km	40km	40km	40km	40km	40km
Access to energy generation capacity expanded	Percentage of households with access to electricity	28%	45%	60%	50%	70%	40%	80%	80%	80%	80%	80%	80%	80%	80%

## 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 Oversight 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.



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

Main Outputs	Output Indicators	Past Years		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

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

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

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 sub-programme. 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 sub-programme include lack of permanent vehicle and other logistics like raincoats, torchlight, identification cards and wellington booths for revenue mobilization.

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

Main Outputs	Output Indicators	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

**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.

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

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
. Human Resource Management	

## **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.

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

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
	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

**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 Oversight**

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

The sub-programme objectives of the Legislative Oversight 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.



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

Main Outputs	Output Indicators	Past Years		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
	Number of Area Council renovated and furnished	2	1	3	3	3	3

**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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Expansion and improvement of educational services and Infrastructure	Number of In-service trainings undertaken	3	2	4	4	4	4
	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

**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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Expansion of Health Infrastructure and services delivery	Number of Health Facilities constructed	1	2	2	2	2	3
	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

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Mpasaso no1.

## **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.



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

Main Outputs	Output Indicators	Past Years		Projections			
		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

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)

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

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

**Table 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)	

## 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.

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
1. Administrative & Technical meetings	1. Complete the construction of slaughterhouse at Sikafremogya.
2. Orientation, Monitoring, and Screening of food vendors.	2. Construction of 1no. 10-Seater water closet with mechanised borehole at Manktranso D/A School 'A' new site.
3. Maintenance and dislodgement of public toilets and refuse evacuation.	3. Construction of 14-Seater Squatting water closet toilet at Bonkwaso no.1

## 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.

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

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

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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.

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

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 facilities and services	Number of Slaughter Slabs constructed	1	1	1	1	1	1
	Number of communal toilet facilities provided	4	2	2	2	2	2

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

**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
	3. Drilling and Mechanisation of boreholes in selected communities

## 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 competitiveness 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.

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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.	

## 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.

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

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 of Climate Change practices to farmers	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

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

**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**

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 sub-programme 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.

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

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

## Budget Sub-Programme Standardized Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

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

MMDA: AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY											
Funding Source: DACF & DACF-RFG											
Approved 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 Mpsaaso 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

		Market stores at Kunsu (phase I)									
5		Construction of 1No. 3-Unit Classroom block at Nyinanufu	Evando Construction Works		268,285.65	241,455.09	26,830.58	26,830.58	26,830.58	26,830.58	26,830.58
6		Construction of 1No. Mechanized Borehole & 3No. Hand Pumps	Evando Construction Works		155,371.50	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 Mpasaso No. 1	Alexarose Company Ltd.		393,153.50	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 Company Ltd.		402,948.20	327,020.60	75,927.60	75,927.60	75,927.60	75,927.60	75,927.60

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

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	DACF-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	DACF-RFG	320,741.00	Project Concepts notes approved
3	Slaughter house	Complete the construction of slaughter house at Sikafremogya	IGF	183,180.00	Project Concepts notes done



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,710,058		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,745,227	51,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,554,169		
140204 12.2 ach the sust mgt & efficient use of nat res	0	8,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	130,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	170,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	830,421		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,500		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	701,488		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	77,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	77,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	340,331		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	46,500		
530603 3.8 ach univ hith coverage & affordable ess med & vac for all	0	542,457		
570102 6.1 Achieve univ. and equit access to water	0	160,000		
600101 Enhance the well-being of the aged	0	7,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	247,304		
640101 Improve human capital development and management	0	59,000		
<b>Grand Total ¢</b>	<b>9,745,227</b>	<b>9,745,227</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>254 02 00 001 26</b>	<b>9,745,227.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,829,327.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Property income [GFS]</b>	<b>475,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Sales of goods and services</b>	<b>395,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>Fines, penalties, and forfeits</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	45,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,745,227.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	9,745,227	9,792,328	9,842,679
<b>Management and Administration</b>	0	0	0	4,947,427	4,980,050	4,996,901
	0	0	0	3,109,998	3,140,693	3,141,098
	0	0	0	646,220	648,148	652,682
	0	0	0	150,000	150,000	151,500
	0	0	0	1,041,209	1,041,209	1,051,621
<b>Social Services Delivery</b>	0	0	0	2,634,151	2,640,352	2,660,492
	0	0	0	640,139	646,340	646,540
	0	0	0	235,680	235,680	238,037
	0	0	0	250,000	250,000	252,500
	0	0	0	538,304	538,304	543,687
	0	0	0	200,000	200,000	202,000
	0	0	0	770,029	770,029	777,729
<b>Infrastructure Delivery and Management</b>	0	0	0	1,388,237	1,391,035	1,402,120
	0	0	0	312,750	315,547	315,877
	0	0	0	25,000	25,000	25,250
	0	0	0	600,000	600,000	606,000
	0	0	0	450,488	450,488	454,992
<b>Economic Development</b>	0	0	0	689,912	695,391	696,811
	0	0	0	572,912	578,391	578,641
	0	0	0	7,000	7,000	7,070
	0	0	0	110,000	110,000	111,100
<b>Environmental and Sanitation Management</b>	0	0	0	85,500	85,500	86,355
	0	0	0	2,000	2,000	2,020
	0	0	0	83,500	83,500	84,335
<b>Grand Total</b>	0	0	0	9,745,227	9,792,328	9,842,679

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	9,745,227	9,792,328	9,842,679
<b>Management and Administration</b>	0	0	0	4,947,427	4,980,050	4,996,901
<b>SP1.1: General Administration</b>	0	0	0	4,673,061	4,704,250	4,719,791
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,118,892	3,150,081	3,150,081
211 Wages and salaries [GFS]	0	0	0	3,050,475	3,080,980	3,080,980
21110 Established Position	0	0	0	2,961,132	2,990,743	2,990,743
21111 Wages and salaries in cash [GFS]	0	0	0	64,743	65,391	65,391
21112 Wages and salaries in cash [GFS]	0	0	0	24,600	24,846	24,846
212 Social contributions [GFS]	0	0	0	68,417	69,101	69,101
21210 Actual social contributions [GFS]	0	0	0	68,417	69,101	69,101
<b>22 Use of goods and services</b>	0	0	0	1,253,973	1,253,973	1,266,512
221 Use of goods and services	0	0	0	1,253,973	1,253,973	1,266,512
22101 Materials - Office Supplies	0	0	0	224,500	224,500	226,745
22102 Utilities	0	0	0	52,960	52,960	53,490
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
22112 Emergency Services	0	0	0	39,000	39,000	39,390
<b>28 Other expense</b>	0	0	0	139,500	139,500	140,895
282 Miscellaneous other expense	0	0	0	139,500	139,500	140,895
28210 General Expenses	0	0	0	139,500	139,500	140,895
<b>31 Non Financial Assets</b>	0	0	0	160,697	160,697	162,303
311 Fixed assets	0	0	0	160,697	160,697	162,303
31112 Nonresidential buildings	0	0	0	105,697	105,697	106,753
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	86,500	86,850	87,365
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,000	35,350	35,350
211 Wages and salaries [GFS]	0	0	0	35,000	35,350	35,350
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
<b>22 Use of goods and services</b>	0	0	0	51,500	51,500	52,015
221 Use of goods and services	0	0	0	51,500	51,500	52,015
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	53,678	54,010	54,215
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
<b>22 Use of goods and services</b>	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget   Est. Outturn		2024 Budget	2025 forecast	2026 forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	134,188	134,940	135,530
<b>21 Compensation of employees [GFS]</b>	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	75,940
<b>22 Use of goods and services</b>	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	5,100	5,100	5,151
22102 Utilities	0	0	0	400	400	404
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	2,634,151	2,640,352	2,660,492
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	340,331	340,331	343,734
<b>22 Use of goods and services</b>	0	0	0	98,500	98,500	99,485
221 Use of goods and services	0	0	0	98,500	98,500	99,485
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	11,500	11,500	11,615
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>31 Non Financial Assets</b>	0	0	0	106,831	106,831	107,899
311 Fixed assets	0	0	0	106,831	106,831	107,899
31112 Nonresidential buildings	0	0	0	56,831	56,831	57,399
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	588,957	588,957	594,847
<b>22 Use of goods and services</b>	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,835
<b>31 Non Financial Assets</b>	0	0	0	542,457	542,457	547,882
311 Fixed assets	0	0	0	542,457	542,457	547,882
31111 Dwellings	0	0	0	402,800	402,800	406,828
31112 Nonresidential buildings	0	0	0	139,657	139,657	141,054
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	567,771	570,906	573,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	313,468	316,603	316,603
211 Wages and salaries [GFS]	0	0	0	313,468	316,603	316,603
21110 Established Position	0	0	0	313,468	316,603	316,603

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	77,304	77,304	78,077
221 Use of goods and services	0	0	0	77,304	77,304	78,077
22101 Materials - Office Supplies	0	0	0	9,804	9,804	9,902
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
<b>27 Social benefits [GFS]</b>	0	0	0	22,000	22,000	22,220
272 Social assistance benefits	0	0	0	22,000	22,000	22,220
27211 Social Assistance Benefits - Cash	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,137,092	1,140,159	1,148,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	306,671	309,738	309,738
211 Wages and salaries [GFS]	0	0	0	306,671	309,738	309,738
21110 Established Position	0	0	0	306,671	309,738	309,738
<b>22 Use of goods and services</b>	0	0	0	202,500	202,500	204,525
221 Use of goods and services	0	0	0	202,500	202,500	204,525
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	58,500	58,500	59,085
<b>31 Non Financial Assets</b>	0	0	0	627,921	627,921	634,200
311 Fixed assets	0	0	0	627,921	627,921	634,200
31112 Nonresidential buildings	0	0	0	183,180	183,180	185,012
31113 Other structures	0	0	0	414,741	414,741	418,888
31121 Transport equipment	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,388,237	1,391,035	1,402,120
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	128,044	128,554	129,324
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,044	51,554	51,554
211 Wages and salaries [GFS]	0	0	0	51,044	51,554	51,554
21110 Established Position	0	0	0	51,044	51,554	51,554
<b>22 Use of goods and services</b>	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,260,194	1,262,481	1,272,796
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,706	230,993	230,993
211 Wages and salaries [GFS]	0	0	0	228,706	230,993	230,993
21110 Established Position	0	0	0	228,706	230,993	230,993

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	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	20,705
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>Economic Development</b>	0	0	0	689,912	695,391	696,811
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	677,912	683,391	684,691
<b>21 Compensation of employees [GFS]</b>	0	0	0	547,912	553,391	553,391
211 Wages and salaries [GFS]	0	0	0	547,912	553,391	553,391
21110 Established Position	0	0	0	547,912	553,391	553,391
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	1,950	1,950	1,970
22102 Utilities	0	0	0	1,250	1,250	1,263
22105 Travel - Transport	0	0	0	30,800	30,800	31,108
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	87,000	87,000	87,870
22113	0	0	0	6,500	6,500	6,565
<b>Environmental and Sanitation Management</b>	0	0	0	85,500	85,500	86,355
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	77,500	77,500	78,275
<b>22 Use of goods and services</b>	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	9,745,227	9,792,328	9,842,679

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
<b>Ahafo Ano South West District - Mankranso</b>	4,517,298	2,527,303	814,697	7,859,298	192,760	539,960	183,180	915,900	0	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	0	4,947,427
Central Administration	2,961,132	976,512	160,697	4,098,341	192,760	416,960	0	609,720	0	0	0	0	0	0	0	4,708,061
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	0	4,640,561
Sub-Metros Administration	0	65,000	0	65,000	0	2,500	0	2,500	0	0	0	0	0	0	0	67,500
Finance	0	27,000	0	27,000	0	24,500	0	24,500	0	0	0	0	0	0	0	51,500
	0	27,000	0	27,000	0	24,500	0	24,500	0	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	0	0	0	134,188
Human Resource	75,188	48,000	0	123,188	0	11,000	0	11,000	0	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	0	0	0	53,678
Statistics	33,178	19,500	0	52,678	0	1,000	0	1,000	0	0	0	0	0	0	0	53,678
<b>Social Services Delivery</b>	620,139	484,304	324,000	1,428,442	0	52,500	183,180	235,680	0	0	0	0	0	770,029	770,029	2,634,151
Education, Youth and Sports	0	228,000	80,000	308,000	0	5,500	0	5,500	0	0	0	0	0	26,831	26,831	340,331
Office of Departmental Head	0	228,000	0	228,000	0	5,500	0	5,500	0	0	0	0	0	0	0	233,500
Education	0	0	80,000	80,000	0	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	0	743,198	743,198	1,726,049
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	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	0	320,741	320,741	1,137,092
Hospital services	0	0	120,000	120,000	0	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	0	0	0	567,771
Office of Departmental Head	313,468	0	0	313,468	0	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	0	247,304
Community Development	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	0	7,000
<b>Infrastructure Delivery and Management</b>	279,750	753,488	330,000	1,363,237	0	25,000	0	25,000	0	0	0	0	0	0	0	1,388,237
Physical Planning	51,044	72,000	0	123,044	0	5,000	0	5,000	0	0	0	0	0	0	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	0	128,044
Works	228,706	681,488	330,000	1,240,194	0	20,000	0	20,000	0	0	0	0	0	0	0	1,260,194



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	228,706	681,488	0	910,194	0	20,000	0	20,000	0	0	0	0	0	0	0	930,194
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	0	0	160,000
Feeder Roads	0	0	170,000	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
Economic Development	547,912	135,000	0	682,912	0	7,000	0	7,000	0	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	0	677,912
	547,912	123,000	0	670,912	0	7,000	0	7,000	0	0	0	0	0	0	0	677,912
Trade, Industry and Tourism	0	12,000	0	12,000	0	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	0	0	0	0	10,000
Trade	0	2,000	0	2,000	0	0	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	0	85,500
Natural Resource Conservation	0	8,000	0	8,000	0	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	0	0	8,000
Disaster Prevention	0	75,500	0	75,500	0	2,000	0	2,000	0	0	0	0	0	0	0	77,500
	0	75,500	0	75,500	0	2,000	0	2,000	0	0	0	0	0	0	0	77,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		2,986,132	
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti			
Location Code	0616001	Ahafo Ano South West District - Mankranso			
<b>Compensation of employees [GFS]</b>				<b>2,961,132</b>	
Objective	000000	Compensation of Employees		2,961,132	
Program	91001	Management and Administration		2,961,132	
Sub-Program	91001001	SP1.1: General Administration		2,961,132	
Operation	000000	0.0	0.0	0.0	2,961,132
Wages and salaries [GFS]				2,961,132	
2111001 Established Post				2,961,132	
<b>Non Financial Assets</b>				<b>25,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs		25,000	
Program	91001	Management and Administration		25,000	
Sub-Program	91001001	SP1.1: General Administration		25,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		25,000	
Fixed assets				25,000	
3112211 Office Equipment				25,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<i>Total By Fund Source</i> 607,220
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						

**Compensation of employees [GFS] 192,760**

Objective	000000	Compensation of Employees						192,760
Program	91001	Management and Administration						192,760
Sub-Program	91001001	SP1.1: General Administration						157,760
Operation	000000		0.0	0.0	0.0			157,760

Wages and salaries [GFS]								89,343
2111102	Monthly paid and casual labour							64,743
2111243	Transfer Grants							15,000
2111248	Special Allowance/Honorarium							9,600
Social contributions [GFS]								68,417
2121001	13 Percent SSF Contribution							8,417
2121004	End of Service Benefit (ESB/Ex-Gratia)							60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						35,000
Operation	000000		0.0	0.0	0.0			35,000

Wages and salaries [GFS]								35,000
2111101	Daily rated							35,000

**Use of goods and services 402,960**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						402,960
Program	91001	Management and Administration						402,960
Sub-Program	91001001	SP1.1: General Administration						402,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			212,460

Use of goods and services								212,460
2210201	Electricity charges							28,000
2210202	Water							10,000
2210203	Telecommunications							3,000
2210204	Postal Charges							1,960
2210502	Maintenance and Repairs - Official Vehicles							20,000
2210503	Fuel and Lubricants - Official Vehicles							45,000
2210505	Running Cost - Official Vehicles							5,000
2210509	Other Travel and Transportation							25,000
2210510	Other Night allowances							35,000
2210511	Local travel cost							35,000
2210622	Maintenance of Computer Software							500
2210623	Maintenance of Office Equipment							1,000
2210705	Hotel Accommodation							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			31,500

Use of goods and services								31,500
2210101	Printed Material and Stationery							15,000
2210102	Office Facilities, Supplies and Accessories							9,000
2210111	Other Office Materials and Consumables							5,000
2210112	Uniform and Protective Clothing							2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210902	Official Celebrations				7,000
Operation	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
Operation	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
<b>Other expense</b>						<b>11,500</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				11,500
Program	91001	Management and Administration				11,500
Sub-Program	91001001	SP1.1: General Administration				11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	2821010	Contributions				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	2821009	Donations				8,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	2821007	Court Expenses				2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					897,209	
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Use of goods and services</b>							<b>683,512</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					683,512	
Program	91001	Management and Administration					683,512	
Sub-Program	91001001	SP1.1: General Administration					683,512	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	245,000
Use of goods and services							245,000	
2210201 Electricity charges							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	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	95,000
Use of goods and services							95,000	
2210101 Printed Material and Stationery							35,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
2210111 Other Office Materials and Consumables							10,000	
2210112 Uniform and Protective Clothing							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210902 Official Celebrations							45,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210901 Service of the State Protocol							55,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	115,000
Use of goods and services							115,000	
2210113 Feeding Cost							30,000	
2210708 Refreshments							35,000	
2210905 Assembly Members Sitings All							50,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211204 Security Forces Contingency (election)							30,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	15,512
Use of goods and services							15,512	
2210711 Public Education and Sensitization							15,512	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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
<b>Other expense</b>						<b>78,000</b>
Objective	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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821009 Donations				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				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
<b>Non Financial Assets</b>						<b>135,697</b>
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				30,000
Project	910806	910806 - Security management	1.0	1.0	1.0	105,697
		Fixed assets				105,697
		3111209 Police Post				105,697
<b>Total Cost Centre</b>						<b>4,640,561</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2540102002	Ahafo Ano South West District - Mankranso_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Use of goods and services</b>	<b>2,500</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			2,500	
Program	91001	Management and Administration			2,500	
Sub-Program	91001001	SP1.1: General Administration			2,500	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210904	Substructure Allowances				2,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	65,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2540102002	Ahafo Ano South West District - Mankranso_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Use of goods and services</b>	<b>65,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			65,000	
Program	91001	Management and Administration			65,000	
Sub-Program	91001001	SP1.1: General Administration			65,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	65,000

Use of goods and services					65,000
2210603	Repairs of Office Buildings				65,000

**Total Cost Centre** 67,500



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	24,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

<b>Use of goods and services</b>				<b>24,500</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			24,500	
Program	91001	Management and Administration			24,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			24,500	
Operation	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		
Operation	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		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000

Use of goods and services				5,000
	2210120	Purchase of Petty Tools/Implements		5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	27,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

<b>Use of goods and services</b>				<b>27,000</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			27,000	
Program	91001	Management and Administration			27,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			27,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	12,000

Use of goods and services				12,000		
	2210122	Value Books		10,000		
	2211101	Bank Charges		2,000		
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000

Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic		15,000

<b>Total Cost Centre</b>				<b>51,500</b>
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				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c			5,500
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0616001	Ahafo Ano South West District - Mankranso			

				<b>Use of goods and services</b>		<b>5,500</b>
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			2,500
2210902	Official Celebrations			1,500

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c			130,000
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0616001	Ahafo Ano South West District - Mankranso			

				<b>Use of goods and services</b>		<b>50,000</b>
Objective	520101	4.1 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

				<b>Other expense</b>		<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>98,000</b>
Function Code	70980	Education n.e.c				
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>43,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>43,000</b>
Program	91006	Social Services Delivery				<b>43,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>43,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>43,000</b>
Use of goods and services						<b>43,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
2210711 Public Education and Sensitization						<b>15,000</b>
2210902 Official Celebrations						<b>10,000</b>
<b>Other expense</b>						<b>55,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>55,000</b>
Program	91006	Social Services Delivery				<b>55,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>55,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>40,000</b>
Miscellaneous other expense						<b>40,000</b>
2821019 Scholarship and Bursaries						<b>40,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense						<b>15,000</b>
2821008 Awards and Rewards						<b>15,000</b>
<b>Total Cost Centre</b>						<b>233,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	<b>80,000</b>
Organisation	2540302003	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			<b>Non Financial Assets</b>	<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>80,000</b>
Program	91006	Social Services Delivery		<b>80,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>80,000</b>
Fixed assets				<b>80,000</b>
	3111256	WIP - School Buildings		<b>30,000</b>
	3113108	Furniture and Fittings		<b>50,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education	<b>26,831</b>
Organisation	2540302003	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			<b>Non Financial Assets</b>	<b>26,831</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>26,831</b>
Program	91006	Social Services Delivery		<b>26,831</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		<b>26,831</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>26,831</b>
Fixed assets				<b>26,831</b>
	3111256	WIP - School Buildings		<b>26,831</b>
			<b>Total Cost Centre</b>	<b>106,831</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>3,000</b>	
Function Code	70721	General Medical services (IS)						
Organisation	2540401001	Ahafo Ano South West District - Mankranso Health Office of District Medical Officer of Health Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>3,000</b>	
Program	91006	Social Services Delivery					<b>3,000</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>3,000</b>	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210509 Other Travel and Transportation							<b>3,000</b>	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>43,500</b>	
Function Code	70721	General Medical services (IS)						
Organisation	2540401001	Ahafo Ano South West District - Mankranso Health Office of District Medical Officer of Health Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Use of goods and services</b>							<b>43,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>43,500</b>	
Program	91006	Social Services Delivery					<b>43,500</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>43,500</b>	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210509 Other Travel and Transportation							<b>10,000</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>33,500</b>
Use of goods and services							<b>33,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>23,500</b>	
<b>Total Cost Centre</b>							<b>46,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>306,671</b>
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					
<b>Compensation of employees [GFS]</b>							<b>306,671</b>
Objective	000000	Compensation of Employees					<b>306,671</b>
Program	91006	Social Services Delivery					<b>306,671</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>306,671</b>
Operation	000000		0.0	0.0	0.0		<b>306,671</b>
Wages and salaries [GFS]							<b>306,671</b>
	2111001	Established Post					<b>306,671</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>32,500</b>
Objective	210104	12.4 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				32,500
Operation	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
Operation	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
Operation	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
<b>Non Financial Assets</b>						<b>183,180</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				183,180
Program	91006	Social Services Delivery				183,180
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>70,000</b>
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				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				<b>70,000</b>
Program	91006	Social Services Delivery				<b>70,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>70,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210116 Chemicals and Consumables						<b>20,000</b>
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210205 Sanitation Charges						<b>50,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			224,000
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				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				100,000
Program	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
Operation	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						20,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210205 Sanitation Charges						25,000
2210711 Public Education and Sensitization						15,000
<b>Non Financial Assets</b>						<b>124,000</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				124,000
Program	91006	Social Services Delivery				124,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				124,000
Project	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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>320,741</b>	
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Non Financial Assets</b>							<b>320,741</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					<b>320,741</b>	
Program	91006	Social Services Delivery					<b>320,741</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>320,741</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>320,741</b>
Fixed assets							<b>320,741</b>	
3111303 Toilets							<b>320,741</b>	
<b>Total Cost Centre</b>							<b>1,137,092</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70731	General hospital services (IS)		
Organisation	2540403001	Ahafo Ano South West District - Mankranso_Health_Hospital services_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Non Financial Assets</b>	<b>50,000</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111253 WIP - Health Centres					50,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70731	General hospital services (IS)		
Organisation	2540403001	Ahafo Ano South West District - Mankranso_Health_Hospital services_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Non Financial Assets</b>	<b>70,000</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3111202 Clinics					70,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	422,457
Function Code	70731	General hospital services (IS)		
Organisation	2540403001	Ahafo Ano South West District - Mankranso_Health_Hospital services_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Non Financial Assets</b>	<b>422,457</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			422,457	
Program	91006	Social Services Delivery			422,457	
Sub-Program	91006002	SP2.2 Public Health Services and Management			422,457	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	422,457
Fixed assets					422,457	
3111153 WIP - Bungalows/Flat					402,800	
3111253 WIP - Health Centres					19,657	

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*Total Cost Centre*

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	572,912	
Function Code	70421	Agriculture cs						
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Compensation of employees [GFS]</b>							<b>547,912</b>	
Objective	000000	Compensation of Employees					547,912	
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	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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
Use of goods and services							18,700	
2210102 Office Facilities, Supplies and Accessories							1,950	
2210201 Electricity charges							1,250	
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			1.0	1.0	1.0	6,300
Use of goods and services							6,300	
2210511 Local travel cost							6,300	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					7,000
Program	91008	Economic Development					7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							1,500
2210511 Local travel cost							1,500
2211304 Insurance of Vehicles							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210902 Official Celebrations							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				98,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>98,000</b>
Objective	160601	2.4 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
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							13,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210511 Local travel cost							5,000
<b>Total Cost Centre</b>							<b>677,912</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	66,044	
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			<b>Compensation of employees [GFS]</b>		<b>51,044</b>
Objective	000000	Compensation of Employees			51,044
Program	91007	Infrastructure Delivery and Management			51,044
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			51,044
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			51,044	
2111001 Established Post			51,044	

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services			15,000	
2210511 Local travel cost			5,000	
2210711 Public Education and Sensitization			10,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	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		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	290102	11.3 Enhance incl urbztm & 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	
2210511 Local travel cost			5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>57,000</b>
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				
<b>Use of goods and services</b>						<b>37,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>37,000</b>
Program	91007	Infrastructure Delivery and Management				<b>37,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>37,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
2210101 Printed Material and Stationery						<b>30,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
<b>Other expense</b>						<b>20,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>20,000</b>
Program	91007	Infrastructure Delivery and Management				<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>20,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
2821018 Civic Numbering/Street Naming						<b>20,000</b>
<b>Total Cost Centre</b>						<b>128,044</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>313,468</b>
Function Code	70620	Community Development						
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Compensation of employees [GFS]</b>							<b>313,468</b>	
Objective	000000	Compensation of Employees						<b>313,468</b>
Program	91006	Social Services Delivery						<b>313,468</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>313,468</b>
Operation	000000		0.0	0.0	0.0		<b>313,468</b>	
Wages and salaries [GFS]							<b>313,468</b>	
	2111001	Established Post						<b>313,468</b>
<b>Total Cost Centre</b>							<b>313,468</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	16,000
Function Code	71040	Family and children		
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Use of goods and services</b>	<b>16,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			16,000	
Program	91006	Social Services Delivery			16,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			16,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500

Use of goods and services					7,500	
2210102 Office Facilities, Supplies and Accessories					5,000	
2210503 Fuel and Lubricants - Official Vehicles					2,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210711 Public Education and Sensitization					4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500

Use of goods and services					4,500
2210511 Local travel cost					2,000
2210711 Public Education and Sensitization					2,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,500
Function Code	71040	Family and children		
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Use of goods and services</b>	<b>10,500</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,500	
Program	91006	Social Services Delivery			10,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
2210503 Fuel and Lubricants - Official Vehicles					1,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000

Use of goods and services					4,000	
2210711 Public Education and Sensitization					4,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500

Use of goods and services					3,500
2210511 Local travel cost					1,500
2210711 Public Education and Sensitization					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,804
Function Code	71040	Family and children				
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>20,804</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,804
Program	91006	Social Services Delivery				20,804
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,804
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	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
Operation	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
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	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

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	71040	Family and children					200,000	
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare_Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Use of goods and services</b>							<b>23,000</b>	
Objective	620101	1.3 Impl. appropriate 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	
Operation	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	
Operation	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	
Operation	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	
<b>Social benefits [GFS]</b>							<b>22,000</b>	
Objective	620101	1.3 Impl. appropriate 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	
Operation	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	
<b>Other expense</b>							<b>155,000</b>	
Objective	620101	1.3 Impl. appropriate 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	
<b>Total Cost Centre</b>							<b>247,304</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	600101	Enhance the well-being of the aged					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	600101	Enhance the well-being of the aged					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	600101	Enhance the well-being of the aged					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
<b>Total Cost Centre</b>							<b>7,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>8,000</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	2540900001	Ahafo Ano South West District - Mankranso Natural Resource Conservation Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					<b>8,000</b>
Program	91009	Environmental and Sanitation Management					<b>8,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>8,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>	
2210511 Local travel cost						<b>3,000</b>	
2210711 Public Education and Sensitization						<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>8,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	246,706	
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			<b>Compensation of employees [GFS]</b>		<b>228,706</b>
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

Wages and salaries [GFS]		228,706
2111001	Established Post	228,706

			<b>Use of goods and services</b>		<b>18,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			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

Use of goods and services		4,300
2210102	Office Facilities, Supplies and Accessories	4,300

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
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Use of goods and services		13,700
2210120	Purchase of Petty Tools/Implements	5,200
2210511	Local travel cost	8,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	20,000	
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	91007	Infrastructure Delivery and Management			20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		15,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
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Use of goods and services		5,000
2210511	Local travel cost	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				400,000
Function Code	70610	Housing development					
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>400,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210607 Repairs of Schools/Colleges							50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		350,000
Use of goods and services							350,000
2210107 Electrical Accessories							70,000
2210108 Construction Material							200,000
2210617 Street Lights/Traffic Lights							80,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				263,488
Function Code	70610	Housing development					
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>263,488</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					263,488
Program	91007	Infrastructure Delivery and Management					263,488
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					263,488
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210602 Repairs of Residential Buildings							35,000
2210603 Repairs of Office Buildings							85,000
2210607 Repairs of Schools/Colleges							35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		103,488
Use of goods and services							103,488
2210108 Construction Material							96,488
2210503 Fuel and Lubricants - Official Vehicles							7,000
<b>Total Cost Centre</b>							<b>930,194</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		<b>100,000</b>
Organisation	2541003001	Ahafo Ano South West District - Mankranso Works Water Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			<b>Non Financial Assets</b>		<b>100,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			<b>100,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>100,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>100,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>100,000</b>
Fixed assets					<b>100,000</b>	
3113110 Water Systems					<b>100,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70630	Water supply		<b>60,000</b>
Organisation	2541003001	Ahafo Ano South West District - Mankranso Works Water Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			<b>Non Financial Assets</b>		<b>60,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water			<b>60,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>60,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>60,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>60,000</b>
Fixed assets					<b>60,000</b>	
3113110 Water Systems					<b>60,000</b>	

			<b>Total Cost Centre</b>		<b>160,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70451	Road transport		100,000
Organisation	2541004001	Ahafo Ano South West District - Mankranso Works Feeder Roads Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

<b>Non Financial Assets</b>				<b>100,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70451	Road transport		70,000
Organisation	2541004001	Ahafo Ano South West District - Mankranso Works Feeder Roads Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

<b>Non Financial Assets</b>				<b>70,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111308 Feeder Roads				70,000

<b>Total Cost Centre</b>				<b>170,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541101001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					<b>10,000</b>
Program	91008	Economic Development					<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541102001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Trade Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>2,000</b>
Program	91008	Economic Development					<b>2,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>2,000</b>
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>	
2210711 Public Education and Sensitization						<b>2,000</b>	
<i><b>Total Cost Centre</b></i>						<b>2,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		2,000
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

<b>Use of goods and services</b>			<b>2,000</b>			
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		2,000		
Program	91009	Environmental and Sanitation Management		2,000		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		2,000		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210711	Public Education and Sensitization				2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c		75,500
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

<b>Use of goods and services</b>			<b>75,500</b>			
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		75,500		
Program	91009	Environmental and Sanitation Management		75,500		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		75,500		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	75,500

Use of goods and services					75,500
2210108	Construction Material				40,000
2210114	Rations				30,000
2210711	Public Education and Sensitization				5,500

**Total Cost Centre** 77,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>83,188</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Compensation of employees [GFS]</b>							<b>75,188</b>	
Objective	000000	Compensation of Employees						<b>75,188</b>
Program	91001	Management and Administration						<b>75,188</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>75,188</b>
Operation	000000		0.0	0.0	0.0		<b>75,188</b>	
Wages and salaries [GFS]							<b>75,188</b>	
2111001 Established Post							<b>75,188</b>	
<b>Use of goods and services</b>							<b>8,000</b>	
Objective	640101	Improve human capital development and management						<b>8,000</b>
Program	91001	Management and Administration						<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210102 Office Facilities, Supplies and Accessories							<b>4,800</b>	
2210103 Refreshment Items							<b>300</b>	
2210203 Telecommunications							<b>400</b>	
2210511 Local travel cost							<b>2,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	11,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>6,000</b>
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
Operation	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
Operation	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
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	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
Operation	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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

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



			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	40,678
Organisation	2541901001	Ahafo Ano South West District - Mankranso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			<b>Compensation of employees [GFS]</b>	<b>33,178</b>
Objective	000000	Compensation of Employees		33,178
Program	91001	Management and Administration		33,178
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		33,178
Operation	000000		0.0 0.0 0.0	33,178

Wages and salaries [GFS]			33,178
2111001 Established Post			33,178

			<b>Use of goods and services</b>	<b>7,500</b>
Objective	220109	17.18 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	7,500

Use of goods and services			7,500
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			2,500

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	2541901001	Ahafo Ano South West District - Mankranso_Statistics_Statistics_Statistics_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			<b>Use of goods and services</b>	<b>1,000</b>
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	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2541901001	Ahafo Ano South West District - Mankranso_Statistics_Statistics_Statistics_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
<b>Total Cost Centre</b>						<b>53,678</b>
<b>Total Vote</b>						<b>9,745,227</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
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	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	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	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	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	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	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¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
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
<b>Grand Total</b>	0	0	0
	4,969,169	4,969,169	5,018,860

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ahafo Ano South West District - Mankranso</b>	0	0	0	5,035,169	5,035,169	5,085,520
<b>9101 - Generic Operations</b>	0	0	0	3,336,472	3,336,472	3,369,837
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	936,764	936,764	946,131
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	254,000	254,000	256,540
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	169,000	169,000	170,690
910109 - Supervision and cordination	0	0	0	111,000	111,000	112,110
910110 - PROTOCOL SERVICES	0	0	0	183,000	183,000	184,830
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	8,000	8,000	8,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	12,500	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,607,209	1,607,209	1,623,281
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	12,000	12,000	12,120
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910204 - Development and management of tourist sites	0	0	0	2,000	2,000	2,020
<b>9103 - AGRICULTURE</b>	0	0	0	19,300	19,300	19,493
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,300	19,300	19,493
<b>9104 - EDUCATION</b>	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 (Schools and Teachers award scheme, educational	0	0	0	15,000	15,000	15,150
<b>9105 - HEALTH</b>	0	0	0	33,500	33,500	33,835
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,500	33,500	33,835
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	226,500	226,500	228,765
910601 - Social intervention programmes	0	0	0	195,500	195,500	197,455
910602 - Gender empowerment and mainstreaming	0	0	0	11,000	11,000	11,110
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130
<b>9107 - DISASTER PREVENTION</b>	0	0	0	77,500	77,500	78,275
910701 - Disaster management	0	0	0	77,500	77,500	78,275

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	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
<b>9110 - PHYSICAL PLANNING</b>	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
<b>9111 - WORKS</b>	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
<b>9113 - FINANCE</b>	0	0	0	51,500	51,500	52,015
911301 - Treasury and accounting activities	0	0	0	28,500	28,500	28,785
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
<b>9117 - Department of Statistics</b>	0	0	0	20,500	20,500	20,705
911702 - Coordination and Harmonization of data	0	0	0	20,500	20,500	20,705
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	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
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,035,169</b>	<b>5,035,169</b>	<b>5,085,520</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	5,103,585	5,104,269	5,154,621
	68,417	69,101	69,101
	68,417	69,101	69,101
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	936,764	936,764	946,131
	38,500	38,500	38,885
	245,460	245,460	247,915
	130,000	130,000	131,300
	522,804	522,804	528,032
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	254,000	254,000	256,540
	54,000	54,000	54,540
	60,000	60,000	60,600
	140,000	140,000	141,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,000	55,000	55,550
	25,000	25,000	25,250
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	169,000	169,000	170,690
	9,000	9,000	9,090
	30,000	30,000	30,300
	130,000	130,000	131,300
910109 - Supervision and cordination	111,000	111,000	112,110
	11,000	11,000	11,110
	50,000	50,000	50,500
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	183,000	183,000	184,830
	28,000	28,000	28,280
	50,000	50,000	50,500
	105,000	105,000	106,050
910112 - GREEN ECONOMY ACTIVITIES	8,000	8,000	8,080
	8,000	8,000	8,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	12,500	12,500	12,625
	12,500	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,607,209	1,607,209	1,623,281
	183,180	183,180	185,012
	250,000	250,000	252,500
	404,000	404,000	408,040
	770,029	770,029	777,729
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	10,000	10,000	10,100

## Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
<b>MDA and Standardised Operation</b>			
910204 - Development and management of tourist sites	2,000	2,000	2,020
	2,000	2,000	2,020
910302 - Surveillance and Management of Diseases and Pests	19,300	19,300	19,493
	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 to teaching 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
	3,500	3,500	3,535
	5,000	5,000	5,050
910701 - Disaster management	77,500	77,500	78,275
	2,000	2,000	2,020
	75,500	75,500	76,255
910804 - Legislative enactment and oversight	67,500	67,500	68,175
	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*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	5,000	5,000	5,050
	5,000	5,000	5,050
910809 - Citizen participation in local governance	20,512	20,512	20,718
	5,000	5,000	5,050
	15,512	15,512	15,668
910810 - Plan and budget preparation	108,000	108,000	109,080
	5,000	5,000	5,050
	30,000	30,000	30,300
	73,000	73,000	73,730
910811 - Legal Services	20,500	20,500	20,705
	2,500	2,500	2,525
	18,000	18,000	18,180
911001 - Land acquisition and registration	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	27,000	27,000	27,270
	15,000	15,000	15,150
	5,000	5,000	5,050
	7,000	7,000	7,070
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	472,188	472,188	476,909
	13,700	13,700	13,837
	5,000	5,000	5,050
	350,000	350,000	353,500
	103,488	103,488	104,522
911301 - Treasury and accounting activities	28,500	28,500	28,785
	16,500	16,500	16,665
	12,000	12,000	12,120
911302 - Internal audit operations	18,000	18,000	18,180
	3,000	3,000	3,030
	15,000	15,000	15,150
911303 - Revenue collection and management	5,000	5,000	5,050
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	20,500	20,500	20,705
	7,500	7,500	7,575
	1,000	1,000	1,010
	12,000	12,000	12,120

**Expenditure by Operation and Source of Funding**

**In GH¢**

<b>MDA and Standardised Operation</b>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>911801 - Personnel and Staff Management</b>	<b>31,500</b>	<b>31,500</b>	<b>31,815</b>
	6,500	6,500	6,565
	25,000	25,000	25,250
<b>911803 - Staff Training and skills development</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
	3,000	3,000	3,030
	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,103,585</b>	<b>5,104,269</b>	<b>5,154,621</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ahafo Ano South West District - Mankranso</b>	<b>5,103,585</b>	<b>5,104,269</b>	<b>5,154,621</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,622,586</b>	<b>1,623,270</b>	<b>1,638,812</b>
	25,000	25,000	25,250
	485,377	486,061	490,231
	150,000	150,000	151,500
	962,209	962,209	971,831
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
	15,500	15,500	15,655
	36,500	36,500	36,865
	79,000	79,000	79,790
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>77,000</b>	<b>77,000</b>	<b>77,770</b>
	15,000	15,000	15,150
	5,000	5,000	5,050
	57,000	57,000	57,570
<b>70360 Public order and safety n.e.c</b>	<b>77,500</b>	<b>77,500</b>	<b>78,275</b>
	2,000	2,000	2,020
	75,500	75,500	76,255
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120
<b>70421 Agriculture cs</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	25,000	25,000	25,250
	7,000	7,000	7,070
	98,000	98,000	98,980
<b>70451 Road transport</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	100,000	100,000	101,000
	70,000	70,000	70,700
<b>70560 Environmental protection n.e.c</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	8,000	8,000	8,080
<b>70610 Housing development</b>	<b>701,488</b>	<b>701,488</b>	<b>708,502</b>
	18,000	18,000	18,180
	20,000	20,000	20,200
	400,000	400,000	404,000
	263,488	263,488	266,122
<b>70620 Community Development</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	4,000	4,000	4,040
	1,000	1,000	1,010
	2,000	2,000	2,020

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70630</b> Water supply	160,000	160,000	161,600
	100,000	100,000	101,000
	60,000	60,000	60,600
<b>70721</b> General Medical services (IS)	46,500	46,500	46,965
	3,000	3,000	3,030
	43,500	43,500	43,935
<b>70731</b> 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
<b>70740</b> 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
<b>70921</b> Lower-secondary education	106,831	106,831	107,899
	80,000	80,000	80,800
	26,831	26,831	27,099
<b>70980</b> 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
<b>71040</b> Family and children	247,304	247,304	249,777
	16,000	16,000	16,160
	10,500	10,500	10,605
	20,804	20,804	21,012
	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0
	5,103,585	5,104,269	5,154,621

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Ahafo Ano South West District - Mankranso	5,103,585	5,104,269	5,154,621
<b>70111</b> Exec. & leg. Organs (cs)	1,622,586	1,623,270	1,638,812
<b>70112</b> Financial & fiscal affairs (CS)	131,000	131,000	132,310
<b>70133</b> Overall planning & statistical services (CS)	77,000	77,000	77,770
<b>70360</b> Public order and safety n.e.c	77,500	77,500	78,275
<b>70411</b> General Commercial & economic affairs (CS)	12,000	12,000	12,120
<b>70421</b> Agriculture cs	130,000	130,000	131,300
<b>70451</b> Road transport	170,000	170,000	171,700
<b>70560</b> Environmental protection n.e.c	8,000	8,000	8,080
<b>70610</b> Housing development	701,488	701,488	708,502
<b>70620</b> Community Development	7,000	7,000	7,070
<b>70630</b> Water supply	160,000	160,000	161,600
<b>70721</b> General Medical services (IS)	46,500	46,500	46,965
<b>70731</b> General hospital services (IS)	542,457	542,457	547,882
<b>70740</b> Public health services	830,421	830,421	838,725
<b>70921</b> Lower-secondary education	106,831	106,831	107,899
<b>70980</b> Education n.e.c	233,500	233,500	235,835
<b>71040</b> Family and children	247,304	247,304	249,777
<b>Grand Total</b>	0	0	0
	5,103,585	5,104,269	5,154,621