



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

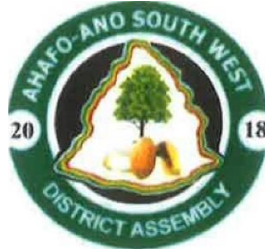
**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**AHAFO ANO SOUTH WEST DISTRICT**

**ASSEMBLY**



## APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY AT MANKRANSO, HELD ON 29<sup>TH</sup> OF OCTOBER 2024, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THE 2025 COMPOSITE BUDGET.

Compensation of Employees	Goods & Services	Capital Expenditure
Ghc4,254,789.07	Ghc5,862,789.48	Ghc4,382,525.00

Total Budget **Ghc14,500,103.55**



PRESIDING MEMBER  
HON. PRINCE OPPONG)



DISTRICT CHIEF EXECUTIVE  
(HON. JOSEPH FRIMPONG



DISTRICT CO-ORD. DIRECTOR  
MR. PAUL ATSU AGBEZUDOR

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

### **Establishment of the District**

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 2025 is 82,998 using the Growth Rate of 2.9%.
- 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 OF THE ASSEMBLY**

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

### **MISSION STATEMENT OF THE ASSEMBLY**

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 OF THE ASSEMBLY**

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 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**

- Illegal Mining activities (Galamsey) destroying water bodies and causing strange diseases (Children born with deformities)
- Pupils of school going age abandoned school for Galamsey activities
- High Crime rate
- Insufficient/Unhygienic water supply
- Poor Motorable network
- Inadequate school furniture

### **Key Achievements in 2024**

**Completion of Ino. Male, Female and Children's ward at Mpasaaso No.1**





**Completion of 1no 3-unit Chamber and Hall teacher's quarters at Adiembra**



**Rehabilitation of 1No. 3 -Unit Classroom block at Wioso)**





- 250 Dual Desk supplied by District Assembly Common Fund



- 508 Dual Desk supplied by Middle Belt



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	74,000.00	96,013.10	70,000.00	55,725.16	90,000.00	26,061.00	28.96
Basic Rate	-	-	-	-	10,000.00		-
Fees	88,671.00	83,569.50	137,000.00	61,174.00	108,500.00	133,015.00	122.59
Fines	19,490.60	84,053.62	46,390.00	111,240.53	45,000.00	100.00	0.22
Licences	147,090.00	134,782.42	229,000.00	206,177.92	287,400.00	147,165.74	51.20
Land	75,000.00	64,631.04	115,000.00	90,565.00	160,000.00	21,260.00	13.28
Rent	132,572.00	223,412.30	129,700.00	55,096.00	55,000.00	24,462.00	44.47
Investment	20,000.00	6,110.00	5,000.00	1,000.00	-		
<b>Sub-Total</b>	<b>556,823.60</b>	<b>692,571.98</b>	<b>732,090.00</b>	<b>580,978.61</b>	<b>755,900.00</b>	<b>352,018.74</b>	<b>46.57</b>
Royalties	263,000.00	244,900.00	203,110.00	170,345.00	160,000.00	7,430.00	4.64
<b>Total</b>	<b>819,823.60</b>	<b>937,471.98</b>	<b>935,200.00</b>	<b>751,323.61</b>	<b>915,900.00</b>	<b>359,493.74</b>	<b>43.18</b>

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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		<b>% performance as at September, 2024</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at September</b>	
<b>IGF</b>	819,823.60	937,471.97	935,200	751,323.61	915,500.00	359,493.74	39.26
<b>Compensation Transfer</b>	2,350,140.20	2,963,794.19	2,558,789.54	3,190,803.59	4,517,299.00	3,815,821.16	84.47
<b>Goods and Services Transfer</b>	120,450.00	29,718.91	56,000.00	28,154.98	93,500.00	13,500	14.43
<b>Assets Transfer</b>	25,180.00	-	25,000.00	-	25,000.00	-	
<b>DACF</b>	5,366,339.80	2,237,678.07	5,192,727.08	1,859,197.30	3,423,500.00	1,687,958.53	49.31
<b>DACF-RFG</b>	1,124,056.00	1,237,735.50	1,255,436.92	50,000.00	770,028.00	434,134.00	56.37
<b>MAG</b>	99,900.00	56,163.50	32,000.00	64,588.33	-	-	
<b>Total</b>	<b>10,988,878.98</b>	<b>7,660,520.10</b>	<b>9,767,071.00</b>	<b>7,215,21.46</b>	<b>9,745,227.00</b>	<b>6,297,407.43</b>	<b>64.62</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,469,923.77	3,041,012.24	2,656,289.54	4,568,269.78	4,670,058.42	3,895,965.85	83.42
Goods and Service	4,145,377.06	2,397,264.60	3,895,827.46	2,287,301.17	3,307,262.58	1,692,595.16	51.18
Assets	4,373,578.15	3,398,864.00	3,398,864.00	571,773.05	1,767,906.00	180,000.00	10.18
<b>Total</b>	<b>10,988,878.98</b>	<b>8,837,140.84</b>	<b>9,950,981.00</b>	<b>7,427,344.00</b>	<b>9,745,227.00</b>	<b>5,768,561.01</b>	<b>59.19</b>

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

### **Policy Objectives**

- Improve Decentralized Planning
- Improve participation of civil society
- Improve Human capital development and management
- Enhance high quality, timely and reliable data
- Mobilize resources to end poverty in all dimensions
- Ensure that all PWDs benefits from Ghanaian Citizenship
- Eradicate extreme Poverty
- Promote Gender equality
- Build and upgrade educational facilities to be child disable friendly and gender sensitive
- End Epidemic of HIV/AIDs, TB, Malaria and Tropical diseases
- Achieve good health and well-being and access to equal health care service
- Support entrepreneur and SME development
- Reduce hunger and promote food security
- Improve production efficiency and yield
- Facilitate sustainable, resilient infrastructural development
- Enhance inclusive urbanization and capacity for settlement plans
- Universal access to safe drinking water
- Improve education toward climate change mitigation
- Sanitation for all and no open defecation
- Combat deforestation and desertification and Soil Erosion

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actuals as at August	Target	Target	Target	Target
Public participation in local governance and Service delivery improved	Number	4	3	4	3	4	4	4	4
	Percentage	95%	82%	95%	56%	95%	95%	95%	95%
	Number	30	25	30	21	30	30	30	30
Incidence of Maternal and Infant mortality reduced	ratio	125/100,000LB	0/100,000LB	125/100,000LB	0/100,000LB	125/100,000LB	125/100,000LB	125/100,000LB	125/100,000LB
	ratio	12/1000LB	3.9/1000LB	12/1000LB	3.5/1000LB	12/1000LB	12/1000LB	12/1000LB	12/1000LB
Incidence of HIV and other STIs reduced	Percentage	2%	1.1%	1.5%	0.6%	1.5%	1.5%	1.5%	1.5%
	tonnes	35700 Metric	126850 Metric	146915 Metric	132085 Metric	156915 Metric	161915 Metric	166915 Metric	171915 Metric
Agricultural productivity improved	tonnes	35700 Metric	126850 Metric	146915 Metric	132085 Metric	156915 Metric	161915 Metric	166915 Metric	171915 Metric

## **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 2025 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 of 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.



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

The objectives for the Management and Administration budget programme are as follows:

- 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 is 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 staffs 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			
		2023	2024 as at August	2025	2026	2027	2028
1, Meetings of sub-structures conducted  2. Annual report submitted	No. of sub-committee meetings organized	3	3	4	4	4	4
	No. of general assembly meetings organized	3	2	3	3	3	3
	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 necessarily to generate funds whilst the Audit unit also look at adding value to operations in the District.

There are 8 staff under Finance Department and the Internal Audit to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme benefit 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 rain coats, torchlight, identification cards and wellington boots for revenue mobilization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
IGF mobilisation strengthened	Number of Revenue trainings organized	2	2	4	4	4	4
	Number of Revenue Monitoring exercise conducted	9	6	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, GOG 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			
		2023	2024 as at August	2025	2026	2027	2028
Human Resource enhanced	Number of capacity building programmes organized by HR Dept.	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
. 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 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 ten 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 vehicle for monitoring and evaluation has being the major challenge of the Units.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased Public Participation in local governance	Number of Town Hall Meetings organized with citizens	3	3	4	4	4	4
	Percentage of Annual Action Plan implemented	82.0%	56.0%	95.0%	95.0%	95.0%	95.0%
	fee-fixing resolution gazette			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 Oversights**

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

The sub-programme objectives of the Legislative Oversights are:

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

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

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The 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, DACF-RFG 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			
		2023	2024 as at August	2025	2026	2027	2028
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	2	2	5	5	5	5

	established and functional						
	Number of Area Council renovated and furnished	1	2	3	3	3	3

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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, and Other Donor Funds. 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			
		2023	2024 as at August	2025	2026	2027	2028
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	80	65	100	120	125	130
	Number of pupils fed under School	4,000	5,500	6,000	7,000	7,000	7,000

	Feeding Programme						
	Number of School Buildings provided	3	3	5	5	5	5
	Number of Teachers' Quarters provided	2	2	4	5	5	5
	Number of School Furniture supplied	300	1000	1200	1200	1200	1200
	Number of In-service trainings undertaken	3	2	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 and Furnishing of 1 No. 3-Unit classroom block at Kunsu SDA
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, DACF and other Donor support. 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 15. 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			
		2023	2024 as at August	2025	2026	2027	2028
Expansion of Health Infrastructure and services delivery	Number of Health Facilities constructed	2	1	4	4	4	4
	Number of Health Facilities provided	1		3	3	3	4

	with equipment						
	Number of Health Programmes undertaken	9	6	12	12	12	12
Increase awareness of HIV/Malaria programmes	Number of HIV/AIDS programmes organised	3	2	4	4	4	4
Promote clean and hygienic environment	Number of Sanitation Programmes organised under DESSAP	6	5	12	12	12	12
	Number of Fumigation activities undertaken	5	3	6	6	6	8
	Number of Final Disposal Site developed	3	2	5	5	5	5
	Number of refuse dump sites evacuated	6	3	8	8	8	8

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Administrative & Technical Meetings	1. Construction of 1No. 5-Unit bedroom nurses quarters at Kunsu-Dotiem
2. Public Health Services	2. Acquisition of Maternity Block at Mpasaaso No.1
3. District Responsive Initiative on HIV/AIDs	3. Rehabilitation of CHPS Compound and nurses quarters at Anitifi



## 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 Social Welfare Community 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. 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 this sub-programmes are inadequate funds and logistics for staff.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Adequate support to vulnerable and marginalized people provided	Number of PWDs supported under Disability Common Fund	45	40	160	200	200	220
	Number of Months LEAP Beneficiaries have been paid	6	4	12	12	12	12

	Number of communities sensitised on Child Labour and Teenage Pregnancy	12	8	30	30	30	30
	Number of women trained in Income Generating Activities	35	50	50	50	50	50

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Ahafo Ano South West District for socio-economic development of the District 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 District 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			
		2023	2024 as at August	2025	2026	2027	2028
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	35	45	55	65	70
Public education on births and deaths conducted	No. of public education programmes	2	1	5	5	6	6
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 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 from IGF, DACF and Donor Support – GPSNP and REDD+.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Medical screening of food vendors organised	No. of food vendors screened medically	500	-	800	800	800	800
Reduced incidence of stray animals	Number of stray animals arrested	120	-	100	100	100	100
Annual Sanitation Action Plan updated and reported on	No. of reports	1		1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Administrative & Technical meetings	1. Construction of Urinal at Kunsu market
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 is 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 from 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Build resilient and sustainable infrastructure and settlement planning	Number of SDF, Structural Plans and Local Plans prepared	1	1	4	4	4	4
	Number of communities with named streets	4	6	9	12	15	15
	Number of settlement layouts prepared	2	2	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 street lights 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-programmes 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			
		2023	2024 as at August	2025	2026	2027	2028
Expansion of road infrastructure	Length of feeder road reshaped	50.0km	65km	180.0km	180.0km	180.0km	180.0
Expansion of water coverage	Number of potable water	10	15	20	25	25	25

	sources provided						
Expansion of sanitation facilities and services	Number of Slaughter Slabs constructed	1		1	1	1	1
	Number of communal toilet facilities provided	4	3	6	6	6	6

### 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, 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 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 insufficient staff

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Build and create a sustainable business environment	Number of training programmes organised for SMEs under LED	2	1	4	5	5	5
	Number of Market Days created	1	1	1	1	1	1
	Number of Modern Markets developed	1	1	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. This services will be delivered by 14 technical staff of the Agriculture Department with funding from IGF, DACF to improve 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			
		2023	2024 as at August	2025	2026	2027	2028
Cash crops productivity increased and extension services conducted	Tonnes of cash crops produced such as cocoa, oil palm and cashew	135700 Metric tonnes	126850 Metric tonnes	146915 Metric tonnes	132085 Metric tonnes	156915 Metric tonnes	161915 Metric tonnes
	Number of famers trained and farms visited under extension services	8,360	10,000	15,000	20,000	20,000	20,000
	Number of agricultural activities undertaken under CIDA support	10	-	-	-	-	-

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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 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 from IGF, DACF and Donor Support (GPSNP and REDD+



## 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, and DACF. 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			
		2023	2024 as at August	2025	2026	2027	2028
Disaster preparedness and safety assurance	Number of communities trained in disaster prevention and management	10	6	20	20	30	40
	Number of Data compiled on Disaster Prone Areas	2	2	4	4	4	4
	Number of communities supported with relief items	3	2	8	8	8	10

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Organise quarterly public awareness campaign on climate change activities.	
2. Purchase of relief items for 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 at 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 from 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			
		2023	2024 as at August	2025	2026	2027	2028
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	2,000	2,500	3,000	3,000	3,000	3,000
	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 (2022-2025)

MMDA: AHAFONO SOUTH WEST DISTRICT ASSEMBLY

Funding Source: IGF, DACF, RFG,

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 14-Seater squatting water closet toilet at Bonkwaso No. 1	94,000.00		94,000.00	60,000.00	34,000.00	94,000.00	34,000.00	34,000.00	34,000.00
2		Construction of 1No. 5- Unit Bedroom nurses quarters at Kunsu-Dotiem	402,800.00		402,800.00	-	402,800.00	402,800.00	402,800.00	402,800.00	402,800.00
3		Construction of 1No. 10 – Seater WC Toilet with Mechanized borehole at Mankranso	320,741.00		320,741.00	-	320,741.00	320,741.00	320,741.00	320,741.00	320,741.00

		D/A school "A" new site																
4		Construction of 2 NO. 2 Seater Urinals at Kunsu	77,500.00									77,500.00	77,500.00	77,500.00	77,500.00			
5		Rehabilitation of Boreholes in the District	77,500.00									77,500.00	77,500.00	77,500.00	77,500.00			
6		Construction of 1No. 16-Seater Water Closet Toilet Mpasaso No.1	390,225.00									390,225.00	390,225.00	390,225.00	390,225.00			
7		Construction of 1No. 3-Unit Classroom block at Oselkrom	650,000.00									650,000.00	650,000.00	650,000.00	650,000.00			
8		Rehabilitation of CHPS Compound and Staff Quarters at Antinfi	420,000.00									420,000.00	420,000.00	420,000.00	420,000.00			
9		Construction and furnishing of 1No. 3-Unit classroom block at Kunsu SDA	601,571.00									601,571.00	601,571.00	601,571.00	601,571.00			

**Proposed Projects for the MTEF (2022-2025) – New Projects**

**MMDA: AHAFO ANO SOUTH WEST DISTRICT**

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1No. 3-Unit Classroom block at Oseikrom	1No. 3-Unit Classroom block at with office	DACF-ASS.	325,000.00	Yet to be commenced in 2025 ensuing year
2	Construction of 1No. 3-Unit Classroom block at Abodease	1No. 3-Unit Classroom block at with office	DACF. ASS	325,000.00	Yet to be commenced in 2025 ensuing year
3	Construction of 1No. 3-Unit Classroom block at Oseikrom	1No. 3-Unit Classroom block at with office	DACF-RFG	402,800.00	Yet to be commenced in 2025 ensuing year
4	Construction and furnishing of 1No. 3-Unit classroom block at Kunsu SDA	1No. 3-Unit Classroom block at with offices and store room	DACF-RFG	601,571.00	Yet to be commenced in 2025 ensuing year
5	Construction of 2 NO. 2 Seater/Urinals at Kunsu	Water closet Urinal	IGF	77,500.00	Yet to be commenced in 2025 ensuing year
6	Construction of 1No. 10 – Seater WC Toilet with Mechanized borehole at Mankranso D/A school "A" new site	1No. 10 – Seater WC Toilet with Mechanized borehole	DACF-RFG	320,741.00	Yet to be commenced in 2025 ensuing year
7	Construction of 1No. 16-Seater Water Closet Toilet M/pasasaso No.1	1No. 16-Seater Water Closet Toilet	DACF-ASS.	390,225.00	Yet to be commenced in 2025 ensuing year



**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	4,254,789		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,500,104	46,500		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,496,201		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,719,700		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	17,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	900,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	151,600		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,166		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,166,229		
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	37,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,112,484		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,040,953		
570102 6.1 Achieve univ. and equit access to water	0	77,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	312,304		
640101 Improve human capital development and management	0	70,179		
<b>Grand Total ¢</b>	<b>14,500,104</b>	<b>14,500,104</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>254 02 00 001 26</b>				
Finance, ,	<b>14,495,103.96</b>	<b>0.00</b>	<b>0.00</b>	<b>-13,919,228.41</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
<b>China</b>	2,490,000.00	0.00	0.00	-2,490,000.00
1311018 World Bank	2,490,000.00	0.00	0.00	-2,490,000.00
<b>Ghana Education Trust Fund (GetFund)</b>	11,235,103.96	0.00	0.00	-11,429,228.41
1331001 Central Government - GOG Paid Salaries	4,093,212.55	0.00	0.00	-4,287,337.00
1331002 DACF - Assembly	4,912,224.41	0.00	0.00	-4,912,224.41
1331003 DACF - MP	700,000.00	0.00	0.00	-700,000.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	-93,500.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	-41,571.00
1331011 District Development Facility	1,394,596.00	0.00	0.00	-1,394,596.00
<b>Development Levy</b>	209,915.00	0.00	0.00	0.00
1412001 Mineral Royalties	27,915.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415020 Educational Hall	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	555,085.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,500.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	6,900.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011 Artisans	27,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,500.00	0.00	0.00	0.00
1422019 Timber Products	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422044 Financial Institutions	17,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	28,000.00	0.00	0.00	0.00
1422071 Business Providers	64,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422154	Sale of Building Permit Jacket	27,000.00	0.00	0.00	0.00
1422155	Registration fee	13,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	38,100.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	36,500.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	2,500.00	0.00	0.00	0.00
1423001	Markets Tolls	45,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	15,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,585.00	0.00	0.00	0.00
1423013	Refuse Collection	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423092	Catering services	2,500.00	0.00	0.00	0.00
1423337	Mortuary Fee	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		5,000.00	0.00	0.00	0.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	4,000.00	0.00	0.00	0.00
<b>Grand Total</b>		14,495,103.96	0.00	0.00	-13,919,228.41

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	14,500,104	14,600,104	4,254,789
<b>Management and Administration</b>	0	0	0	5,161,974	5,161,974	2,377,328
	0	0	0	2,226,052	2,226,052	2,215,752
	0	0	0	613,000	613,000	161,576
	0	0	0	80,000	80,000	
	0	0	0	2,131,543	2,131,543	
	0	0	0	90,000	90,000	
	0	0	0	21,379	21,379	
<b>Social Services Delivery</b>	0	0	0	4,259,586	4,359,586	793,846
	0	0	0	813,846	813,846	793,846
	0	0	0	32,500	32,500	
	0	0	0	40,000	40,000	
	0	0	0	1,930,453	2,030,453	
	0	0	0	95,304	95,304	
	0	0	0	1,347,484	1,347,484	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,583,921	2,583,921	403,192
	0	0	0	436,192	436,192	403,192
	0	0	0	87,500	87,500	
	0	0	0	670,000	670,000	
	0	0	0	169,488	169,488	
	0	0	0	900,000	900,000	
	0	0	0	320,741	320,741	
<b>Economic Development</b>	0	0	0	2,417,123	2,417,123	680,423
	0	0	0	705,123	705,123	680,423
	0	0	0	7,000	7,000	
	0	0	0	205,000	205,000	
	0	0	0	1,500,000	1,500,000	
<b>Environmental and Sanitation Management</b>	0	0	0	77,500	77,500	
	0	0	0	2,000	2,000	
	0	0	0	75,500	75,500	
<b>Grand Total</b>	0	0	0	14,500,104	14,600,104	4,254,789

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	14,500,104	14,600,104	4,254,789
<b>Management and Administration</b>	0	0	0	5,161,974	5,161,974	2,377,328
<b>SP1.1: General Administration</b>	0	0	0	4,789,765	4,789,765	2,141,965
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,141,965	2,141,965	2,141,965
211 Child Education Grant (Foreign Mission)	0	0	0	2,125,131	2,125,131	2,125,131
21110 Established Post	0	0	0	1,980,388	1,980,388	1,980,388
21111 Non Established Post	0	0	0	64,743	64,743	64,743
21112 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,000	80,000
212 Imputed Social Contributions [GFS]	0	0	0	16,833	16,833	16,833
21210 Gratuity	0	0	0	16,833	16,833	16,833
<b>22 Use of goods and services</b>	0	0	0	2,457,801	2,457,801	
221 Vehicle Registration	0	0	0	2,457,801	2,457,801	
22101 Value Books	0	0	0	708,437	708,437	
22102 Utilities	0	0	0	90,000	90,000	
22103 General Cleaning	0	0	0	32,100	32,100	
22105 Vehicle Registration	0	0	0	374,644	374,644	
22106 Maintenance of Office Equipment	0	0	0	620,000	620,000	
22107 Training, Seminar and Conference Cost	0	0	0	377,346	377,346	
22109 Special Services	0	0	0	255,274	255,274	
<b>28 Other expense</b>	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	170,712	170,712	124,212
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,212	124,212	124,212
211 Child Education Grant (Foreign Mission)	0	0	0	124,212	124,212	124,212
21110 Established Post	0	0	0	124,212	124,212	124,212
<b>22 Use of goods and services</b>	0	0	0	46,500	46,500	
221 Vehicle Registration	0	0	0	46,500	46,500	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22111 Medical Claims- Medicines	0	0	0	3,500	3,500	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	20,166	20,166	
<b>22 Use of goods and services</b>	0	0	0	20,166	20,166	
221 Vehicle Registration	0	0	0	20,166	20,166	
22101 Value Books	0	0	0	9,666	9,666	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	181,331	181,331	111,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,152	111,152	111,152
211 Child Education Grant (Foreign Mission)	0	0	0	111,152	111,152	111,152
21110 Established Post	0	0	0	111,152	111,152	111,152

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	48,679	48,679	
221 Vehicle Registration	0	0	0	48,679	48,679	
22101 Value Books	0	0	0	21,379	21,379	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,300	23,300	
<b>28 Other expense</b>	0	0	0	21,500	21,500	
282 Dividend Paid By SOEs	0	0	0	21,500	21,500	
28210 Dividend Paid By SOEs	0	0	0	21,500	21,500	
<b>Social Services Delivery</b>	0	0	0	4,259,586	4,359,586	793,846
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,112,484	2,212,484	
<b>22 Use of goods and services</b>	0	0	0	160,000	260,000	
221 Vehicle Registration	0	0	0	160,000	260,000	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	11,500	11,500	
22107 Training, Seminar and Conference Cost	0	0	0	48,500	148,500	
<b>28 Other expense</b>	0	0	0	325,653	325,653	
282 Dividend Paid By SOEs	0	0	0	325,653	325,653	
28210 Dividend Paid By SOEs	0	0	0	325,653	325,653	
<b>31 Non Financial Assets</b>	0	0	0	1,626,831	1,626,831	
311 WIP - Laboratories	0	0	0	1,626,831	1,626,831	
31112 WIP - Laboratories	0	0	0	1,626,831	1,626,831	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,040,953	1,040,953	
<b>22 Use of goods and services</b>	0	0	0	67,500	67,500	
221 Vehicle Registration	0	0	0	67,500	67,500	
22101 Value Books	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,500	23,500	
<b>31 Non Financial Assets</b>	0	0	0	973,453	973,453	
311 WIP - Laboratories	0	0	0	973,453	973,453	
31111 Hostels	0	0	0	402,800	402,800	
31112 WIP - Laboratories	0	0	0	570,653	570,653	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	576,402	576,402	264,099
<b>21 Compensation of employees [GFS]</b>	0	0	0	264,099	264,099	264,099
211 Child Education Grant (Foreign Mission)	0	0	0	264,099	264,099	264,099
21110 Established Post	0	0	0	264,099	264,099	264,099
<b>22 Use of goods and services</b>	0	0	0	270,304	270,304	
221 Vehicle Registration	0	0	0	270,304	270,304	
22101 Value Books	0	0	0	67,804	67,804	
22105 Vehicle Registration	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	193,500	193,500	
<b>28 Other expense</b>	0	0	0	42,000	42,000	
282 Dividend Paid By SOEs	0	0	0	42,000	42,000	
28210 Dividend Paid By SOEs	0	0	0	42,000	42,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	529,747	529,747	529,747
<b>21 Compensation of employees [GFS]</b>	0	0	0	529,747	529,747	529,747
211 Child Education Grant (Foreign Mission)	0	0	0	529,747	529,747	529,747
21110 Established Post	0	0	0	529,747	529,747	529,747
<b>Infrastructure Delivery and Management</b>	0	0	0	2,583,921	2,583,921	403,192
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	120,951	120,951	83,951
<b>21 Compensation of employees [GFS]</b>	0	0	0	83,951	83,951	83,951
211 Child Education Grant (Foreign Mission)	0	0	0	83,951	83,951	83,951
21110 Established Post	0	0	0	83,951	83,951	83,951
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	
221 Vehicle Registration	0	0	0	27,000	27,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,462,970	2,462,970	319,241
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,241	319,241	319,241
211 Child Education Grant (Foreign Mission)	0	0	0	319,241	319,241	319,241
21110 Established Post	0	0	0	319,241	319,241	319,241
<b>22 Use of goods and services</b>	0	0	0	361,488	361,488	
221 Vehicle Registration	0	0	0	361,488	361,488	
22101 Value Books	0	0	0	260,988	260,988	
22105 Vehicle Registration	0	0	0	20,500	20,500	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	1,782,241	1,782,241	
311 WIP - Laboratories	0	0	0	1,782,241	1,782,241	
31113 Perimeter Protection/ Fence	0	0	0	1,704,741	1,704,741	
31131 Fuel Tanks	0	0	0	77,500	77,500	
<b>Economic Development</b>	0	0	0	2,417,123	2,417,123	680,423
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	17,000	17,000	
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22101 Value Books	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,400,123	2,400,123	680,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	680,423	680,423	680,423
211 Child Education Grant (Foreign Mission)	0	0	0	680,423	680,423	680,423
21110 Established Post	0	0	0	680,423	680,423	680,423

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,719,700	1,719,700	
221 Vehicle Registration	0	0	0	1,719,700	1,719,700	
22101 Value Books	0	0	0	1,501,950	1,501,950	
22102 Utilities	0	0	0	1,250	1,250	
22105 Vehicle Registration	0	0	0	60,500	60,500	
22107 Training, Seminar and Conference Cost	0	0	0	64,000	64,000	
22109 Special Services	0	0	0	92,000	92,000	
<b>Environmental and Sanitation Management</b>	0	0	0	77,500	77,500	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	77,500	77,500	
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	
221 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	7,500	7,500	
<b>28 Other expense</b>	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
<b>Grand Total</b>	0	0	0	14,500,104	14,600,104	4,254,789



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External	
Managemnt and Administration	4,093,213	3,653,183	1,736,800	9,483,196	161,576	502,924	77,500	742,000	0	0	1,611,379	2,588,225	14,500,104
Central Administration	2,215,752	2,221,843	0	4,437,595	161,576	451,424	0	613,000	0	0	111,379	0	5,161,974
Administration (Assembly Office)	2,215,752	1,979,877	0	4,195,629	161,576	346,324	0	507,900	0	0	90,000	0	4,793,529
Sub-Metros Administration	0	30,000	0	30,000	0	50,000	0	50,000	0	0	0	0	80,000
Finance	0	27,000	0	27,000	0	19,500	0	19,500	0	0	0	0	46,500
Health	0	27,000	0	27,000	0	19,500	0	19,500	0	0	0	0	46,500
Health	0	130,000	0	130,000	0	21,600	0	21,600	0	0	0	0	151,600
Environmental Health Unit	0	130,000	0	130,000	0	21,600	0	21,600	0	0	0	0	151,600
Human Resource	0	37,800	0	37,800	0	11,000	0	11,000	0	0	21,379	0	70,179
Human Resource	0	37,800	0	37,800	0	11,000	0	11,000	0	0	21,379	0	70,179
Statistics	0	17,166	0	17,166	0	3,000	0	3,000	0	0	0	0	20,166
Statistics	0	17,166	0	17,166	0	3,000	0	3,000	0	0	0	0	20,166
Social Services Delivery	793,846	737,653	1,292,800	2,784,299	0	32,500	0	32,500	0	0	0	1,347,484	4,259,586
Central Administration	793,846	0	0	793,846	0	0	0	0	0	0	0	0	793,846
Administration (Assembly Office)	793,846	0	0	793,846	0	0	0	0	0	0	0	0	793,846
Education, Youth and Sports	0	468,653	700,000	1,168,653	0	17,000	0	17,000	0	0	0	926,831	2,112,484
Office of Departmental Head	0	468,653	700,000	1,168,653	0	17,000	0	17,000	0	0	0	926,831	2,112,484
Health	0	63,500	552,800	616,300	0	4,000	0	4,000	0	0	0	420,653	1,040,953
Office of District Medical Officer of Health	0	63,500	552,800	616,300	0	4,000	0	4,000	0	0	0	420,653	1,040,953
Social Welfare & Community Development	0	205,500	0	205,500	0	11,500	0	11,500	0	0	0	0	312,304
Social Welfare	0	205,500	0	205,500	0	11,500	0	11,500	0	0	0	0	312,304
Infrastructure Delivery and Management	403,192	388,488	484,000	1,275,680	0	10,000	77,500	87,500	0	0	0	1,220,741	2,583,921
Central Administration	403,192	0	0	403,192	0	0	0	0	0	0	0	0	403,192
Administration (Assembly Office)	403,192	0	0	403,192	0	0	0	0	0	0	0	0	403,192
Physical Planning	0	32,000	0	32,000	0	5,000	0	5,000	0	0	0	0	37,000
Office of Departmental Head	0	32,000	0	32,000	0	5,000	0	5,000	0	0	0	0	37,000

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	
Works	0	356,488	484,000	840,488	0	5,000	77,500	82,500	0	0	0	0	1,220,741	1,220,741	2,143,229
Office of Departmental Head	0	356,488	484,000	840,488	0	5,000	0	5,000	0	0	0	0	320,741	320,741	1,166,229
Water	0	0	0	0	0	0	77,500	77,500	0	0	0	0	0	0	77,500
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	900,000	900,000	900,000
Economic Development	680,423	229,700	0	910,123	0	7,000	0	7,000	0	0	0	1,500,000	0	1,500,000	2,417,123
Central Administration	680,423	0	0	680,423	0	0	0	0	0	0	0	0	0	0	680,423
Administration (Assembly Office)	680,423	0	0	680,423	0	0	0	0	0	0	0	0	0	0	680,423
Agriculture	0	212,700	0	212,700	0	7,000	0	7,000	0	0	0	1,500,000	0	1,500,000	1,719,700
Trade, Industry and Tourism	0	212,700	0	212,700	0	7,000	0	7,000	0	0	0	1,500,000	0	1,500,000	1,719,700
Office of Departmental Head	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
Environmental and Sanitation Management	0	75,500	0	75,500	0	2,000	0	2,000	0	0	0	0	0	0	77,500
Disaster Prevention	0	75,500	0	75,500	0	2,000	0	2,000	0	0	0	0	0	0	77,500
	0	75,500	0	75,500	0	2,000	0	2,000	0	0	0	0	0	0	77,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,093,213
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]	4,093,213
Objective	000000	Compensation of Employees					4,093,213	
Program	91001	Management and Administration					2,215,752	
Sub-Program	91001001	SP1.1: General Administration					1,980,388	
Operation	000000		0.0	0.0	0.0		1,980,388	
Child Education Grant (Foreign Mission)							1,980,388	
2111001 Established Post							1,980,388	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					124,212	
Operation	000000		0.0	0.0	0.0		124,212	
Child Education Grant (Foreign Mission)							124,212	
2111001 Established Post							124,212	
Sub-Program	91001005	SP1.5: Human Resource Management					111,152	
Operation	000000		0.0	0.0	0.0		111,152	
Child Education Grant (Foreign Mission)							111,152	
2111001 Established Post							111,152	
Program	91006	Social Services Delivery					793,846	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					264,099	
Operation	000000		0.0	0.0	0.0		264,099	
Child Education Grant (Foreign Mission)							264,099	
2111001 Established Post							264,099	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					529,747	
Operation	000000		0.0	0.0	0.0		529,747	
Child Education Grant (Foreign Mission)							529,747	
2111001 Established Post							529,747	
Program	91007	Infrastructure Delivery and Management					403,192	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					83,951	
Operation	000000		0.0	0.0	0.0		83,951	
Child Education Grant (Foreign Mission)							83,951	
2111001 Established Post							83,951	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					319,241	
Operation	000000		0.0	0.0	0.0		319,241	
Child Education Grant (Foreign Mission)							319,241	
2111001 Established Post							319,241	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	91008	Economic Development								<b>680,423</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management								<b>680,423</b>
Operation	000000				0.0	0.0	0.0			<b>680,423</b>
		Child Education Grant (Foreign Mission)								<b>680,423</b>
		2111001 Established Post								<b>680,423</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 507,900
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] 161,576**

Objective	000000	Compensation of Employees						161,576
Program	91001	Management and Administration						161,576
Sub-Program	91001001	SP1.1: General Administration						161,576
Operation	000000			0.0	0.0	0.0		161,576

Child Education Grant (Foreign Mission)								144,743
2111102	Monthly Paid and Casual Labour							64,743
2111243	Transfer Grants							70,000
2111248	Special Allowance/Honorarium							10,000
Imputed Social Contributions [GFS]								16,833
2121001	13 Percent SSF Contribution							16,833

**Use of goods and services 311,324**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						311,324
Program	91001	Management and Administration						311,324
Sub-Program	91001001	SP1.1: General Administration						311,324
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		278,144

Vehicle Registration								278,144
2210101	Printed Material and Stationery							5,000
2210102	Office Facilities, Supplies and Accessories							7,000
2210103	Refreshment Items							10,000
2210111	Other Office Materials and Consumables							3,000
2210113	Feeding Cost							5,000
2210201	Electricity charges							8,000
2210202	Water							9,000
2210203	Telecommunications							3,000
2210204	Postal Charges							2,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210505	Running Cost - Official Vehicles							5,000
2210509	Other Travel and Transportation							8,000
2210510	Other Night Allowances							8,644
2210511	Local Travel Cost							40,000
2210513	Local Hotel Accommodation							3,000
2210623	Maintenance of Office Equipment							5,000
2210708	Refreshments							20,000
2210709	Seminars/Conferences/Workshops - Domestic							25,000
2210711	Public Education and Sensitization							5,000
2210901	Service of the State Protocol							5,000
2210902	Official Celebrations							7,000
2210904	Substructure Allowances							2,500
2210905	Assembly Members Sitings All							52,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		33,180
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Vehicle Registration								33,180
2210711	Public Education and Sensitization							33,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Other expense</b>	<b>35,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>35,000</b>
Program	91001	Management and Administration					<b>35,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>35,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	<b>20,000</b>
Dividend Paid By SOEs							<b>20,000</b>
2821009 Donations							<b>10,000</b>
2821010 Contributions							<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	<b>15,000</b>
Dividend Paid By SOEs							<b>15,000</b>
2821007 Court Expenses							<b>15,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	<b>Total By Fund Source</b>				
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				

						<b>Other expense</b>	<b>80,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>80,000</b>
Program	91001	Management and Administration					<b>80,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>80,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	<b>80,000</b>
Dividend Paid By SOEs							<b>80,000</b>
2821009 Donations							<b>80,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	1,899,877
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					

<b>Use of goods and services</b>							<b>1,824,877</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,824,877
Program	91001	Management and Administration					1,824,877
Sub-Program	91001001	SP1.1: General Administration					1,824,877
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		1,721,877

Vehicle Registration							1,721,877
	2210101	Printed Material and Stationery					75,000
	2210102	Office Facilities, Supplies and Accessories					40,000
	2210103	Refreshment Items					35,000
	2210108	Construction Material					398,437
	2210111	Other Office Materials and Consumables					20,000
	2210113	Feeding Cost					30,000
	2210201	Electricity charges					5,000
	2210203	Telecommunications					5,000
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210505	Running Cost - Official Vehicles					15,000
	2210509	Other Travel and Transportation					30,000
	2210510	Other Night Allowances					35,000
	2210511	Local Travel Cost					30,000
	2210513	Local Hotel Accommodation					10,000
	2210606	Maintenance of General Equipment					600,000
	2210623	Maintenance of Office Equipment					15,000
	2210708	Refreshments					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					79,666
	2210711	Public Education and Sensitization					15,000
	2210901	Service of the State Protocol					30,000
	2210902	Official Celebrations					65,000
	2210904	Substructure Allowances					93,774
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		53,000

Vehicle Registration							53,000
2210711 Public Education and Sensitization							53,000

<b>Other expense</b>							<b>75,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		65,000

Dividend Paid By SOEs							65,000
2821009 Donations							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

<b>2821010</b> Contributions					<b>15,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>10,000</b>

Dividend Paid By SOEs					<b>10,000</b>
<b>2821007</b> Court Expenses					<b>10,000</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>90,000</b>
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				

**Use of goods and services 90,000**

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				<b>90,000</b>
Program	91001	Management and Administration				<b>90,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>90,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>90,000</b>

Vehicle Registration					<b>90,000</b>
<b>2210503</b>	Fuel and Lubricants - Official Vehicles				<b>20,000</b>
<b>2210509</b>	Other Travel and Transportation				<b>20,000</b>
<b>2210711</b>	Public Education and Sensitization				<b>50,000</b>

**Total Cost Centre 6,670,990**



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
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>50,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210511	Local Travel Cost					50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
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>30,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210102	Office Facilities, Supplies and Accessories					30,000

**Total Cost Centre** 80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	19,500
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Use of goods and services	19,500
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		19,500
Program	91001	Management and Administration		19,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		19,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	19,500

Vehicle Registration			19,500
2210122	Value Books		10,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2211101	Bank Charges		1,500

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

			Use of goods and services	27,000
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	27,000

Vehicle Registration			27,000
2210122	Value Books		10,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2211101	Bank Charges		2,000

**Total Cost Centre** 46,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	17,000
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	

			Use of goods and services	17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		17,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,000

Vehicle Registration			17,000
2210511	Local Travel Cost		1,500
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	40,000
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	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

Dividend Paid By SOEs			40,000
2821019	Scholarship and Bursaries		40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,128,653
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>143,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						143,000
Program	91006	Social Services Delivery						143,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						143,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			143,000

Vehicle Registration								143,000
2210102	Office Facilities, Supplies and Accessories							100,000
2210511	Local Travel Cost							10,000
2210709	Seminars/Conferences/Workshops - Domestic							8,000
2210711	Public Education and Sensitization							25,000

<b>Other expense</b>								<b>285,653</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						285,653
Program	91006	Social Services Delivery						285,653
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						285,653
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			285,653

Dividend Paid By SOEs								285,653
2821009	Donations							15,000
2821012	Scholarship/Awards							270,653

<b>Non Financial Assets</b>								<b>700,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						700,000
Program	91006	Social Services Delivery						700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			700,000

WIP - Laboratories								700,000
3111205	School Buildings							650,000
3111256	WIP - School Buildings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>926,831</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>Non Financial Assets</b>						<b>926,831</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>926,831</b>
Program	91006	Social Services Delivery					<b>926,831</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>926,831</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>676,831</b>
WIP - Laboratories						<b>676,831</b>	
3111205 School Buildings						<b>676,831</b>	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	<b>250,000</b>
WIP - Laboratories						<b>250,000</b>	
3111205 School Buildings						<b>250,000</b>	
<b>Total Cost Centre</b>						<b>2,112,484</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
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	

			Use of goods and services	4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Vehicle Registration				4,000
	2210116	Chemicals and Consumables		1,000
	2210503	Fuel and Lubricants - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 616,300
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	

			Use of goods and services	63,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,500
Program	91006	Social Services Delivery		63,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		63,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	63,500
Vehicle Registration				63,500
	2210116	Chemicals and Consumables		20,000
	2210503	Fuel and Lubricants - Official Vehicles		20,000
	2210711	Public Education and Sensitization		23,500

			Non Financial Assets	552,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		552,800
Program	91006	Social Services Delivery		552,800
Sub-Program	91006002	SP2.2 Public Health Services and Management		552,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	552,800
WIP - Laboratories				552,800
	3111103	Bungalows/Flats		402,800
	3111207	Health Centres		150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	420,653
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>Non Financial Assets</b>							<b>420,653</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						420,653
Program	91006	Social Services Delivery						420,653
Sub-Program	91006002	SP2.2 Public Health Services and Management						420,653
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	420,653
WIP - Laboratories							420,653	
3111207 Health Centres							420,653	
<b>Total Cost Centre</b>							<b>1,040,953</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,600
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>21,600</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			21,600	
Program	91001	Management and Administration			21,600	
Sub-Program	91001001	SP1.1: General Administration			21,600	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	21,600

Vehicle Registration					21,600
2210205	Sanitation Charges				3,000
2210301	Cleaning Materials				7,100
2210711	Public Education and Sensitization				11,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
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>130,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			130,000	
Program	91001	Management and Administration			130,000	
Sub-Program	91001001	SP1.1: General Administration			130,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	130,000

Vehicle Registration					130,000
2210205	Sanitation Charges				55,000
2210301	Cleaning Materials				25,000
2210711	Public Education and Sensitization				50,000

**Total Cost Centre** 151,600



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 24,700
Function Code	70421	Agriculture cs	
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Use of goods and services	24,700
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		24,700
Program	91008	Economic Development		24,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	24,700

Vehicle Registration			24,700
2210101	Printed Material and Stationery		1,950
2210202	Water		1,250
2210502	Maintenance and Repairs - Official Vehicles		11,000
2210511	Local Travel Cost		4,500
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
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	

			Use of goods and services	7,000
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,000

Vehicle Registration			7,000
2210502	Maintenance and Repairs - Official Vehicles		3,500
2210511	Local Travel Cost		1,500
2210902	Official Celebrations		2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>188,000</b>
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>188,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			<b>188,000</b>
Program	91008	Economic Development			<b>188,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>188,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration						<b>188,000</b>
2210502	Maintenance and Repairs - Official Vehicles					<b>40,000</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>8,000</b>
2210711	Public Education and Sensitization					<b>50,000</b>
2210902	Official Celebrations					<b>90,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		<b>1,500,000</b>
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>1,500,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			<b>1,500,000</b>
Program	91008	Economic Development			<b>1,500,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>1,500,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration						<b>1,500,000</b>
2210120	Purchase of Petty Tools/Implements					<b>1,500,000</b>

**Total Cost Centre** **1,719,700**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000	
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>15,000</b>	
Objective	290102	11.3 Enhance incl urbztn & 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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	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 urbztn & cpty for part hum settmt mgmt in all ctrys				5,000	
Program	91007	Infrastructure Delivery and Management				5,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>17,000</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>7,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>7,000</b>
Program	91007	Infrastructure Delivery and Management					<b>7,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>7,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>7,000</b>
Vehicle Registration						<b>7,000</b>	
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>	
<b>Other expense</b>						<b>10,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>10,000</b>
Program	91007	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>10,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>10,000</b>
Dividend Paid By SOEs						<b>10,000</b>	
2821010 Contributions						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>37,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		20,000
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>20,000</b>	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
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Program	91006	Social Services Delivery		20,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	16,000
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Vehicle Registration						16,000
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2210102	Office Facilities, Supplies and Accessories					5,000
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2210503	Fuel and Lubricants - Official Vehicles					2,500
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2210709	Seminars/Conferences/Workshops - Domestic					1,500
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2210711	Public Education and Sensitization					7,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
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2210708	Refreshments					4,000
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**Amount (GH¢)**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		11,500
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>11,500</b>	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,500
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Program	91006	Social Services Delivery		11,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		11,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,500
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Vehicle Registration						10,500
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2210102	Office Facilities, Supplies and Accessories					2,000
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2210503	Fuel and Lubricants - Official Vehicles					1,000
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2210709	Seminars/Conferences/Workshops - Domestic					2,000
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2210711	Public Education and Sensitization					5,500
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000
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Vehicle Registration						1,000
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2210708	Refreshments					1,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	185,500	
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>163,500</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					163,500	
Program	91006	Social Services Delivery					163,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					163,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	23,000
		Vehicle Registration					23,000	
	2210503	Fuel and Lubricants - Official Vehicles					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					7,000	
	2210711	Public Education and Sensitization					14,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	140,500
		Vehicle Registration					140,500	
	2210503	Fuel and Lubricants - Official Vehicles					3,500	
	2210708	Refreshments					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					135,000	
<b>Other expense</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	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	22,000
		Dividend Paid By SOEs					22,000	
	2821009	Donations					22,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<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					<b>95,304</b>	
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>75,304</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>75,304</b>	
Program	91006	Social Services Delivery					<b>75,304</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>75,304</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>60,804</b>
		Vehicle Registration					<b>60,804</b>	
		2210102 Office Facilities, Supplies and Accessories					<b>60,804</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>14,500</b>
		Vehicle Registration					<b>14,500</b>	
		2210709 Seminars/Conferences/Workshops - Domestic					<b>14,500</b>	
<b>Other expense</b>							<b>20,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>20,000</b>	
Program	91006	Social Services Delivery					<b>20,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>20,000</b>
		Dividend Paid By SOEs					<b>20,000</b>	
		2821019 Scholarship and Bursaries					<b>20,000</b>	
<b>Total Cost Centre</b>							<b>312,304</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
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>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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210120 Purchase of Petty Tools/Implements						9,500
2210503 Fuel and Lubricants - Official Vehicles						8,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
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>5,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	670,000
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>280,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						280,000
Program	91007	Infrastructure Delivery and Management						280,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						280,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	280,000
Vehicle Registration							280,000	
2210108 Construction Material							200,000	
2210617 Street Lights/Traffic Lights							80,000	
<b>Non Financial Assets</b>							<b>390,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						390,000
Program	91007	Infrastructure Delivery and Management						390,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						390,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	390,000
WIP - Laboratories							390,000	
3111303 Toilets							390,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				152,488
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>58,488</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					58,488
Program	91007	Infrastructure Delivery and Management					58,488
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					58,488
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		58,488
Vehicle Registration							58,488
2210108 Construction Material							46,488
2210120 Purchase of Petty Tools/Implements							5,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
<b>Non Financial Assets</b>							<b>94,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					94,000
Program	91007	Infrastructure Delivery and Management					94,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					94,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		94,000
WIP - Laboratories							94,000
3111353 WIP - Toilets							94,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				320,741
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>Non Financial Assets</b>							<b>320,741</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					320,741
Program	91007	Infrastructure Delivery and Management					320,741
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					320,741
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		320,741
WIP - Laboratories							320,741
3111303 Toilets							320,741
<b>Total Cost Centre</b>							<b>1,166,229</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	77,500
Function Code	70630	Water supply					
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>77,500</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					77,500
Program	91007	Infrastructure Delivery and Management					77,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					77,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	77,500	
WIP - Laboratories						77,500	
3113162 WIP - Water Systems						77,500	
<b>Total Cost Centre</b>						<b>77,500</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70451	Road transport					900,000	
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>900,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					900,000	
Program	91007	Infrastructure Delivery and Management					900,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	900,000
WIP - Laboratories							900,000	
3111308 Feeder Roads							900,000	
<b>Total Cost Centre</b>							<b>900,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>17,000</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>12,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						<b>12,000</b>
Program	91008	Economic Development						<b>12,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>12,000</b>
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration							<b>12,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>2,000</b>	
2210701 Training Materials							<b>10,000</b>	
<b>Other expense</b>							<b>5,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism						<b>5,000</b>
Program	91008	Economic Development						<b>5,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>5,000</b>
Operation	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs							<b>5,000</b>	
2821009 Donations							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>17,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				75,500
Function Code	70360	Public order and safety n.e.c					
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>5,500</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,500
Program	91009	Environmental and Sanitation Management					5,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,500
Vehicle Registration							5,500
2210711 Public Education and Sensitization							5,500
<b>Other expense</b>							<b>70,000</b>
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					70,000
Program	91009	Environmental and Sanitation Management					70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821009 Donations							70,000
<b>Total Cost Centre</b>							<b>77,500</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)			
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>2,800</b>
Objective	640101	Improve human capital development and management				<b>2,800</b>
Program	91001	Management and Administration				<b>2,800</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>2,800</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>2,800</b>
Vehicle Registration						<b>2,800</b>
2210511 Local Travel Cost						<b>2,500</b>
2210708 Refreshments						<b>300</b>

			<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)			
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>4,500</b>
Objective	640101	Improve human capital development and management				<b>4,500</b>
Program	91001	Management and Administration				<b>4,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>4,500</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>4,500</b>
Vehicle Registration						<b>4,500</b>
2210511 Local Travel Cost						<b>1,500</b>
2210710 Staff Development						<b>3,000</b>

			<b>Other expense</b>			<b>6,500</b>
Objective	640101	Improve human capital development and management				<b>6,500</b>
Program	91001	Management and Administration				<b>6,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>6,500</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>6,500</b>
Dividend Paid By SOEs						<b>6,500</b>
2821009 Donations						<b>6,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
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>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210710 Staff Development							15,000
<b>Other expense</b>							<b>15,000</b>
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821009 Donations							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				21,379
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>21,379</b>
Objective	640101	Improve human capital development and management					21,379
Program	91001	Management and Administration					21,379
Sub-Program	91001005	SP1.5: Human Resource Management					21,379
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		21,379
Vehicle Registration							21,379
2210102 Office Facilities, Supplies and Accessories							21,379
<b>Total Cost Centre</b>							<b>70,179</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,500
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>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
Vehicle Registration					7,500	
2210511 Local Travel Cost					3,500	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
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>3,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2210509 Other Travel and Transportation					3,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,666
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>9,666</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			9,666	
Program	91001	Management and Administration			9,666	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			9,666	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	9,666
Vehicle Registration					9,666	
2210101 Printed Material and Stationery					9,666	

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<i>Total Cost Centre</i>	<input type="text" value="20,166"/>
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<i>Total Vote</i>	<input type="text" value="14,500,104"/>
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## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ahafo Ano South West District - Mankranso	10,175,135	10,275,135	
1_No Poverty	312,304	312,304	
11_Sustainable Cities and Communities	937,000	937,000	
12_ Responsible Consumption and Production	151,600	151,600	
13_Climate Action	77,500	77,500	
16_Peace, Justice, and Strong Institutions	2,496,201	2,496,201	
17_Partnerships for the Goals	66,666	66,666	
2_Zero Hunger	1,719,700	1,719,700	
3_Good Health and Well-Being	1,040,953	1,040,953	
4_ Quality Education	2,112,484	2,212,484	
6_Clean Water and Sanitation	77,500	77,500	
8_ Decent Work and Economic Growth	17,000	17,000	
9_Industry, Innovation, and Infrastructure	1,166,229	1,166,229	
<b>Grand Total</b>	0	0	0
	10,175,135	10,275,135	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<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	10,245,314	10,345,314	0
<b>9101 - Generic Operations</b>	0	0	0	8,530,426	8,530,426	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,640,000	1,640,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	145,000	145,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	2,282,021	2,282,021	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	111,180	111,180	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	219,700	219,700	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,327,784	3,327,784	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	804,741	804,741	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	17,000	17,000	0
910204 - Development and management of tourist sites	0	0	0	17,000	17,000	0
<b>9104 - EDUCATION</b>	0	0	0	735,653	835,653	0
910403 - Development of youth, sports and culture	0	0	0	485,653	585,653	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	250,000	250,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	312,304	312,304	0
910601 - Social intervention programmes	0	0	0	110,304	110,304	0
910602 - Gender empowerment and mainstreaming	0	0	0	202,000	202,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	151,600	151,600	0
910903 - Liquid waste management	0	0	0	151,600	151,600	0
<b>9111 - WORKS</b>	0	0	0	361,488	361,488	0
911101 - Supervision and regulation of infrastructure development	0	0	0	361,488	361,488	0
<b>9113 - FINANCE</b>	0	0	0	46,500	46,500	0
911301 - Treasury and accounting activities	0	0	0	46,500	46,500	0
911302 - Internal audit operations	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	20,166	20,166	0
911702 - Coordination and Harmonization of data	0	0	0	20,166	20,166	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	70,179	70,179	0
911802 - Performance Management	0	0	0	70,179	70,179	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	10,245,314	10,345,314	0

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	10,262,148	10,362,148	16,833
	16,833	16,833	16,833
	16,833	16,833	16,833
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,640,000	1,640,000	
	50,000	50,000	
	1,590,000	1,590,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	145,000	145,000	
	6,000	6,000	
	139,000	139,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,282,021	2,282,021	
	15,000	15,000	
	353,144	353,144	
	80,000	80,000	
	1,833,877	1,833,877	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	111,180	111,180	
	48,180	48,180	
	63,000	63,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	219,700	219,700	
	24,700	24,700	
	7,000	7,000	
	188,000	188,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,327,784	3,327,784	
	77,500	77,500	
	1,252,800	1,252,800	
	900,000	900,000	
	1,097,484	1,097,484	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	804,741	804,741	
	390,000	390,000	
	94,000	94,000	
	320,741	320,741	
910204 - Development and management of tourist sites	17,000	17,000	
	17,000	17,000	
910403 - Development of youth, sports and culture	485,653	585,653	
	17,000	17,000	
	40,000	40,000	
	428,653	528,653	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	250,000	250,000	
	250,000	250,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>110,304</b>	<b>110,304</b>	
	16,000	16,000	
	10,500	10,500	
	23,000	23,000	
	60,804	60,804	
<b>910602 - Gender empowerment and mainstreaming</b>	<b>202,000</b>	<b>202,000</b>	
	4,000	4,000	
	1,000	1,000	
	162,500	162,500	
	34,500	34,500	
<b>910903 - Liquid waste management</b>	<b>151,600</b>	<b>151,600</b>	
	21,600	21,600	
	130,000	130,000	
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>361,488</b>	<b>361,488</b>	
	18,000	18,000	
	5,000	5,000	
	280,000	280,000	
	58,488	58,488	
<b>911301 - Treasury and accounting activities</b>	<b>46,500</b>	<b>46,500</b>	
	19,500	19,500	
	27,000	27,000	
<b>911302 - Internal audit operations</b>	<b>0</b>	<b>0</b>	
	0	0	
<b>911702 - Coordination and Harmonization of data</b>	<b>20,166</b>	<b>20,166</b>	
	7,500	7,500	
	3,000	3,000	
	9,666	9,666	
<b>911802 - Performance Management</b>	<b>70,179</b>	<b>70,179</b>	
	2,800	2,800	
	11,000	11,000	
	35,000	35,000	
	21,379	21,379	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,262,148</b>	<b>10,362,148</b>	<b>16,833</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Ahafo Ano South West District - Mankranso</b>	<b>10,262,148</b>	<b>10,362,148</b>	<b>16,833</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,513,034</b>	<b>2,513,034</b>	<b>16,833</b>
	413,157	413,157	16,833
	80,000	80,000	
	1,929,877	1,929,877	
	90,000	90,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>136,845</b>	<b>136,845</b>	
	10,300	10,300	
	33,500	33,500	
	71,666	71,666	
	21,379	21,379	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>37,000</b>	<b>37,000</b>	
	15,000	15,000	
	5,000	5,000	
	17,000	17,000	
<b>70360 Public order and safety n.e.c</b>	<b>77,500</b>	<b>77,500</b>	
	2,000	2,000	
	75,500	75,500	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>17,000</b>	<b>17,000</b>	
	17,000	17,000	
<b>70421 Agriculture cs</b>	<b>1,719,700</b>	<b>1,719,700</b>	
	24,700	24,700	
	7,000	7,000	
	188,000	188,000	
	1,500,000	1,500,000	
<b>70451 Road transport</b>	<b>900,000</b>	<b>900,000</b>	
	900,000	900,000	
<b>70610 Housing development</b>	<b>1,166,229</b>	<b>1,166,229</b>	
	18,000	18,000	
	5,000	5,000	
	670,000	670,000	
	152,488	152,488	
	320,741	320,741	
<b>70630 Water supply</b>	<b>77,500</b>	<b>77,500</b>	
	77,500	77,500	
<b>70721 General Medical services (IS)</b>	<b>1,040,953</b>	<b>1,040,953</b>	
	4,000	4,000	
	616,300	616,300	
	420,653	420,653	



# Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			151,600	151,600	
				21,600	21,600	
				130,000	130,000	
70980	Education n.e.c			2,112,484	2,212,484	
				17,000	17,000	
				40,000	40,000	
				1,128,653	1,228,653	
				926,831	926,831	
71040	Family and children			312,304	312,304	
				20,000	20,000	
				11,500	11,500	
				185,500	185,500	
				95,304	95,304	
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>10,262,148</b>	<b>10,362,148</b>	<b>16,833</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Ahafo Ano South West District - Mankranso	10,262,148	10,362,148	16,833
<b>70111</b> Exec. & leg. Organs (cs)	2,513,034	2,513,034	16,833
<b>70112</b> Financial & fiscal affairs (CS)	136,845	136,845	
<b>70133</b> Overall planning & statistical services (CS)	37,000	37,000	
<b>70360</b> Public order and safety n.e.c	77,500	77,500	
<b>70411</b> General Commercial & economic affairs (CS)	17,000	17,000	
<b>70421</b> Agriculture cs	1,719,700	1,719,700	
<b>70451</b> Road transport	900,000	900,000	
<b>70610</b> Housing development	1,166,229	1,166,229	
<b>70630</b> Water supply	77,500	77,500	
<b>70721</b> General Medical services (IS)	1,040,953	1,040,953	
<b>70740</b> Public health services	151,600	151,600	
<b>70980</b> Education n.e.c	2,112,484	2,212,484	
<b>71040</b> Family and children	312,304	312,304	
<b>Grand Total</b>	0	0	0
	10,262,148	10,362,148	16,833