



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

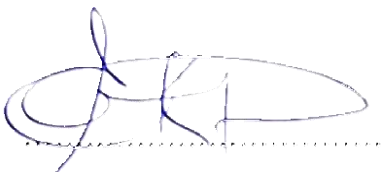
PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AHAFO-ANO NORTH MUNICIPAL ASSEMBLY

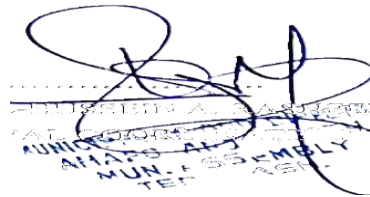


The General Assembly of the Ahafo Ano North Municipal Assembly at its Ordinary Session held on **26th October, 2023** discussed on and approved the 2024 Composite Budget as a working document for the 2024 fiscal Year.



ENERST YAMSON

**HON. ENERST YAMSON
(PRESIDING MEMBER)**



ABDUL-HUSSEIN A. RASHEED

**ABDUL-HUSSEIN A. RASHEED
(MUNICIPAL COORDINATING DIRECTOR)**

COMPENSATION	GOODS AND SERVICE	ASSETS
GH¢ 3,632,422.48	GH¢ 4,053,812.32	GH¢ 11,732,919.57
TOTAL BUDGET	GH¢ 19,419,154.37	

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

Ahafo Ano North Municipal is among the 43 administrative districts in the Ashanti Region. The district was elevated into a Municipal status in November 2017 (L.I. 2264). The Municipality has 39 electoral areas with 7 zonal councils. The Assembly has 58 Assembly members made up of 39 elected and 17 appointed members including (MCE & MP). The Assembly has 6 female members and 50 male members. The Municipality has one (1) constituency and one (1) Member of Parliament

Population Structure

The total population of the Municipality according to 2021 PHC is 92,742, made up of **50.40%** males and **49.60%** females.

Vision

Aspire to achieve a healthy, literate and democratic society with equal and fair socio-economic opportunity for all citizens

Mission

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development

Goals

- The development goals of the Ahafo-Ano North Municipal Assembly are to ensure;
- Build a prosperous society
 - Create opportunities for all
 - Safeguard the natural environment and ensure a resilient built environment and
 - Maintain a stable, united and safe society.

Core Functions

The core functions of the Ahafo-Ano North Municipal Assembly are outlined below:

- i. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- ii. Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- iii. Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal.
- iv. Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- v. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.
- vi. Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- vii. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment;
- viii. Co-ordinate activities of all the decentralized departments for incorporation into the Municipal Assembly's main plan.
- ix. Perform such other functions as may be provided for under any other enactment.

Municipal Economy

- **Agriculture**

Agriculture which is the mainstay of the Municipal economy employs about 78.7 % of the labor force. Farming in the Municipality is mostly subsistence (90%) and the farmers cultivate both food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa is the major cash crop grown in the Municipality followed by Oil Palm. There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

- **Road Network**

There is a total of 520km road network in the Municipality of which 49km is tarred with 471km untarred. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons

- **Energy**

The Municipality is hooked onto the National Electricity Grid with nearly all the major communities. Power production and supply is done by the Volta River Authority (VRA) while distribution is carried out by NEDCo. Beposo, Katapei and Nyameadom have been connected to solar energy by a private solar operator, Black Star Energy. The Ministry of Energy and Petroleum intends to connect additional 33 communities in the Municipality to the National Power Grid.

- **Health**

The Municipality has 1 Hospital, 6 Health Centres, 7 CHPS Compounds, 2 Maternity Home / Clinic. These health facilities are fairly distributed across the length and breadth of the Municipality. The Municipality can also boast of 1 Nursing and Midwifery Training College which has campuses at Tapa and Anyinasuso.

- **Education**

Almost all the major communities in the Municipality have basic schools. The Municipality has 2 Senior High Schools at Tapa and Mabang. There are 76 Primary Schools and 65 Junior High Schools

- **Market Centres**

Tapa has a weekly market where traders converge on Thursdays to sell their goods and also buy local staples like Rice, plantain, cassava, maize, vegetables in large quantities. There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso and Betiako

- **Water and Sanitation**

The residents of Tapa have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiase, Mabang, Asuhyiae and Ayinasuso. Other communities within the Municipality are also served with bore holes fitted with hand pumps and mechanized boreholes. Some communities have grown in size and need to be provided with small town water supply system. These communities include Bonkrom-Kyekyewere, Abonsuaso, Betiako, Twabidi, Amakrom/Tettekrom, Subriso, Manfo and Dwaaho. Current interventions under the Infrastructure for Poverty Eradication Programme (IPEP) in the Municipality include three Community-Based Mechanized Solar Powered Water Systems at Bredi, Numesua and Subriso.

The Municipal Assembly is collaborating with Zoom Lion Company Ltd to manage the collection of refuse in some selected communities in the Municipality. Communal containers have been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

A total of twenty eight (28) public toilets can be found in the Municipality made up of two Water Closets, Two Environ loom, and one Aqua Privy with the rest being KVIPs. These toilet facilities are mostly found in the major communities such as Tapa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso

- **Tourism**

Asuhyiae Confluence

River Tano and its tributaries converging at Asuhyiae have attractive scenery, thus placing it on high tourist potential. To open up the confluence at Asuhyiae to tourists, the Municipal Assembly is going to construct better roads to the site

Grotto Sacred Spot

The Municipality has undulating landscape with few high grounds between Dwaaho and Manfo. This area has beautiful scenery and currently serves as an ideal praying ground for religious groups.

This is the highest point in the Municipality at Manfo about Nine (9) kilometres from the Municipal capital. When one stands on this highland, one can see all the communities around the area far and near. This spot offers a convenient and congenial atmosphere for Catholic faithful and other Christians who come to offer Prayers annually.

- **Environment**

The green economy of the Municipality has been extensively disturbed by human activities depriving the Municipality of valuable tree species and other forest products. There is a great need to integrate environmental concerns in planning in the light-of competing need of urbanization, agriculture and industrialization and their impact on the environment. Since the mainstay of the Municipality economy is agrarian, there is the need to develop sustainability in the use of agricultural land. There are a number of programmes initiated to replant and green some of the degraded lands. Efforts would be made to restore degraded natural resources through National Forest Plantation Development Programme and restoring degraded mining areas. Effort would be made to enforce the existing laws on environment and the staff of Forestry commission would need to be adequately resourced to enable them carry their day to day monitoring. Local communities, as custodians of natural resources often possess immense knowledge about local ecosystem, resources and their use that could serve as a useful resource for the management of natural resources. Communities would continue to be involved in the management of natural resources at the local level to assist Forestry Commission in forest governance. Forestry Commission would be encouraged to develop more innovative mechanisms such as establishing Reforestation Committees in the in the management of natural resource.

To contain the situation and restore the Municipality's ecological balance, there is the need to expand and intensify the on-going conservation activities. Environmental conversation bye-laws of the Assembly must be enforced without fear or favor to the letter to help reduce the pressure on the environment, climate change and green economy.

Landscaping would be vigorously mainstreamed into all the assembly's new constructional projects. This is to ensure that project sites are protected from both wind and water erosion. The general public would be encouraged to mainstream landscaping into the constructional

projects to reduce their compounds' exposure to wind and water erosion. Enforcement of appropriate laws on chain saw operations in the Municipality would continue to engage the authorities' attention. Tree planting would need to be on the Municipality's development agenda and aggressive efforts would be made to plant more trees. Efforts to enforce appropriate laws on illegal mining activities in the municipality would be aggressively pursued. Farmers would be educated on modern farming technology including construction of fire belts and appropriate use of chemicals.

Key Issues/Challenges

- Deplorable roads
- Inadequate Access to Potable Water
- High cost of Agricultural production inputs
- Low level of Agricultural Mechanization
- Inadequate and inequitable distribution of critical health staff mix
- Inadequate and Poor Electricity Supply
- Inadequate facilities for schools (Furniture, portable water, toilet, TLMs etc.)
- Inadequate Sanitation Services
- Poor Telecommunication Services

Key Achievements in 2023

- Drilled 2No. Boreholes at Bola Nkwanta
- Constructed 1No. Municipal Health Directorate with Conference Room and Mechanized Borehole at Tapa
- Feeder Roads Reshaped in the Municipality (30km)
- Street Naming and Property Addressing System in the Municipality
- Refuse Evacuated at Subriso







Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	114,946.00	116,112.57	156,527.00	115,063.46	201,887.00	3,895.00	0.58
Basic Rate	1,000.00	0.00	1,000.00	0.00	1,000.00	200.00	0.03
Fees	155,514.00	101,530.49	160,514.00	120,943.07	160,514.00	252,027.92	37.62
Fines	11,000.00	10,070.00	11,000.00	-	11,000.00	2,700.00	0.41
Licences	128,946.00	166,579.74	128,946.00	116,170.52	128,946.00	206,411.41	30.82
Land	191,594.00	135,180.00	330,013.00	234,679.40	198,653.00	109,892.00	16.40
Rent	45,000.00	39,899.43	45,000.00	48,646.25	83,000.00	94,750.11	14.14
Investment			15,000.00	-	15,000.00	-	-
Total	648,000.00	569,372.23	848,000.00	635,502.70	800,000.00	669,876.44	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	648,000.00	569,372.23	848,000.00	635,502.70	800,000.00	669,876.44	83.73
Compensation Transfer	2,072,426.35	2,657,297.94	2,066,035.84	3,153,310.41	5,409,799.89	3,417,553.96	63.17
Goods and Services Transfer	82,417.00	47,557.70	109,834.00	46,589.53	89,000.00	23,018.89	25.86
Assets Transfer	-	-	25,180.00	-	22,309.43	-	-
DACF	4,688,897.57	1,236,988.12	5,057,609.94	2,268,108.93	5,108,109.94	973,215.86	93.98
DACF-RFG	1,828,287.37	1,459,478.00	1,299,769.20	1,134,512.80	2,266,931.80	-	-
MAG	119,791.00	82,754.89	39,156.76	39,156.76	32,294.33	32,294.33	100.00
GPSNP	429,193.11	32,032.22	529,858.11	-	1,597,752.38	50,000.00	3.13
GSCSP	0.00	0.00	0.00	0.00	3,541,824.00	330,087.00	9.32
TOTAL	9,869,012.40	6,085,481.10	9,975,443.85	7,277,181.13	18,868,021.77	5,496,046.48	29.13

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,145,613.04	2,061,434.58	2,235,426.35	2,816,134.18	5,493,799.89	3,439,752.47	62.61
Goods and Service	1,562,980.57	3,123,274.03	2,724,915.42	1,020,873.79	3,652,330.80	1,436,454.78	39.33
Assets	7,745,456.38	2,366,572.72	4,908,670.42	1,606,146.13	9,722,600.54	588,541.22	6.05
Total	11,454,049.99	7,551,281.33	9,869,012.40	5,443,154.10	18,868,731.23	5,464,748.47	28.96

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

- Improve efficiency and effectiveness of road transport infrastructure and services
- Universal access to safe drinking water
- Create an enabling agribusiness environment
- Modernize and enhance Agricultural Production Systems
- Strengthen health care delivery systems
- Ensure availability of clean, affordable and accessible energy
- Ensure improved fiscal performance and sustainability
- Enhance equitable access to, and participation in quality education at all levels
- Achieve access to adequate and equitable Sanitation and hygiene

Ensure inclusive participatory representation in decision making

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Internal generated revenue increased	Percentage	100%	116.65%	100%	75.51%	100%	83.73%	100%	100%	100%	100%
Travel time reduced	Number of km	25km	10km	25km	20km	30km	18km	30km	30km	30km	30km
Educational infrastructure increased	Number	9	7	9	2	10	0	10	10	10	10
Malaria cases reported by facilities reduced	Number	20,190	10,504	20,190	12,766	165 per 1,000	15,723	165 per 1,000	165 per 1,000	165 per 1,000	165 per 1,000
Settlement plan for communities	Number	10	8	10	5	10	5	10	10	10	10

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s developed											
Make the municipality the cleanest in the Region	Number	4	3	4	3	4	2	4	4	4	4

Revenue Mobilization Strategies

The Municipal Assembly seeks to achieve and possibly exceed the 2024 IGF collection target of GH¢1,000,000.00 through the following four broad areas and specific activities.

1. Improving the Local Tax Base

The Ahafo Ano North Municipal Assembly shall make conscious efforts to increase her local revenue coverage (tax base) to improve collection by adopting the following strategies:

Consciously identify new revenue items within the confines of the law on a continuous basis.

- Regular update of the tax base to ensure that the data is reliable credible at all times. This involves ensuring that new properties, businesses and other revenue items are captured in the database and those that have ceased to exist deleted;
- Valuation, revaluation and supplementary valuations are carried out accordingly.
- Addressing of physical developments is controlled to ensure that new ones are addressed and processed into the database.

2. Improving Collection Operations

The following will be used to enhance revenue collection:

- Involve of ratepayers in the FFR processes by getting to contributing to the setting of the amounts and how they think collection can be improved;
- Gazette the FFR resolutions;
- Introduce an effective and efficient billing system; and
- Establish collection points closer to ratepayers and publicise it.
- Provide services to the public for payment of their rates and fees;
- Educate public on the use of the IGF;
- Build on best practices of improving on general collection.

3. Increasing Controls to Reduce Leakage

To reduce revenue leakages, the Assembly will perform the following actions:

- Organise surprise field check of the billing and collection processes (for collections it should be to check both the collectors and payers);
- Set targets for the collectors based on the data available;
- Have a process of tracking collections, defaulters and outstanding payments; and
- Educate the public on the payment requirements and consequence of defaulting.

4. Improving Administrative Efficiency to Reduce Collection Costs

Improving revenue performance depends on the cost of collecting revenues and simplified administrative procedures. The following will be adapted by the Assembly to improve administrative efficiency:

- Apply simple budget effective rates and fees administration procedures;
- Reduce cost of collection or compliance by assigning appropriate staff, setting targets and tracking performance;
- Recruit of competent staff and retraining of existing ones;
- Establish of an effective control, supervision and monitoring mechanism over the collection process;
- Increase allocation of resources for investment in revenue generation ventures such as stores, markets, lorry parks and sanitation facilities (toilets and bathrooms).
- Set revenue targets to be achieved and organise sessions to review performance;
- Set-up rewards system for revenue collectors;
- Arrange for the requisite logistics to facilitate improved collections; and monitor and report on the progress of plan.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Units.

A total staff strength of Seventy-Five (75) are involved in the delivery of the programme. They include Administrators, Budget Analysts', Accountants, Human Resource Officers, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-two (42) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi

institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings organized annually	Number of minutes of quarterly meetings filed	4	2	4	4	4	4
All public complaints responded to on time	Number of working days within which responses are given	5	4	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Procurement procedures Complied with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4

Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of Organization	Renovate staff bungalows
Hosting of Official Guests	MP Development Projects
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	
Administrative And Technical Meetings	
Security Management	
Procurement of Stationaries	
Monitoring of Programmes and Projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-four (34) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted.	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Mid-year and Annual appraisal of staff conducted	Percentage	90%	70%	100%	100%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared by	31 st July	31 st July	31 st July	31 st July	31 st July	
Prepare and implement capacity building plan	Percentage	80%	50%	100%	100%	100%	100%
ESPV Monthly salary validated	Monthly validation of ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Internal Management Of The Organization	
Personnel and Staff Management	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The Three (3) main units for the delivery is the Planning, Budget and Statistics Department. The main sub-program operations include;

- Preparing and reviewing the Municipal Medium Term Development Plans, M & E Plans Annual Action Plans and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts', Statistical Officer and Development Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget, Statistics and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Social Accountability meetings held	Number of Town Hall Meetings organized	3	2	3	3	3	3
Monitoring & Evaluation	Number of monitoring reports submitted	4	1	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Donor Partners Development projects
Citizen participation in local governance	
Stakeholders Meeting	
Budget Preparation and Reporting	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly and subcommittee Meetings Organize	Number	3	1	3	3	3	3
General Assembly and subcommittee Meetings Organize	Number	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise General Assembly and Sub-Committee Meetings	Completion of 1No. Zonal Council Office at Akwasiase
Strengthening of sub-district structures	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of fifteen (15) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
 - Promoting entrepreneurship among the youth

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number	4	0	2	7	8	8
Improve knowledge in science and math’s. and ICT in Basic and SHS	Number	40	30	60	70	80	80
Organize quarterly MEOC meetings	Number	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Complete the Construction of 1No. 6-Unit classrooms with ancillary facilities at Odikro Nkwanta
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 1No. 6-Unit classrooms with ancillary facilities at Tapa Saviour M/A Primary School
Scholarship and Bursaries	Complete 1No. 6-Unit Classroom with ancillary facilities at Nfante
	Complete the construction of Teachers Bungalow at Akrofoso

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the office of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2000	1000	3500	3500	3500	3500
Improve access to Health care delivery	Number	2	0	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Keniago
Public Health Services	Renovation of Betiako Health Centre
Provision for Covid-19 Related Expenditure	Construction and furnishing of 1No. CHPS Compound with borehole at Krakosua
Provision for Medical Support	Completion of 1No. Municipal Health Directorate at Tapa

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	80	22	150	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1211	1211	1500	2000	2500	2500

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Purchase of 1No. Core i5 Laptop Pavilion
Social Intervention Programs	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Community Mobilization	
Sensitization of 300 parents on effects of teenage pregnancy	
Medical Support	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of working days within which to issue	4	4	3	2	2	2
Issuance of Burial Permits	Number	250	149	220	244	268	300

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the office of the Municipal Environmental Health Unit with total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	4	2	4	4	4	4
Improved environmental sanitation	Number food vendors tested and certified	1400	698	1200	1500	1800	2300
Improved environmental sanitation	Number communities sensitized	49	17	60	80	120	140
Improved environmental sanitation	Number of clean up exercise organized	8	3	10	12	15	17
Established sanitation courts	Number of individuals/households prosecuted	0	0	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Refuse Evacuation
Environmental Sanitation Management/Clean-Up Exercises	
Preparation of Solid Waste Management Plan	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Spatial Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on spatial planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by eleven (11) officers. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Spatial Planning sub-programme is delivered through the Department of Spatial Planning and tasked to manage the activities of the former department of Spatial Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the Municipality level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the two officers and are faced with the operational challenges such as inadequate staff and untimely releases of funds

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number	2	2	6	7	9	10
Street Addressed and Properties numbered	Number	20	50	70	100	150	180
Statutory meetings convened	Number	12	8	12	12	12	12
Community sensitization exercise undertaken	Number	10	2	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	
Update Revenue Database	
Development of Structural Plan	
Street Naming and Property Address System	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
 - To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by five 54) staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads rehabilitated/ reshaped	Kilometres	40km	18km	60km	70km	80km	100km

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	Reshape/Rehabilitate feeder Roads in the Municipality
Supervision and regulation of infrastructure development	Improvement of Lighting and Electricity at Tega in the Ahafo Ano North Municipality
	Construction of 1No. Storey 110-unit lockable stores with 4No. Gated entrances, 2No. 40 Unit sheds, Police and Fire Posts with fire hydrants and Crèche for Tega/Daily Market
	Construction of 2No. Hand Pump Boreholes
	Construction of 5No. Small Community Social Centres
	Facilitate the extension of electricity to communities in the Municipality
	Construction of Footbridge at Katabo-Islamic School Area at Tega
	Drilling of 10No. Boreholes in selected communities in the Municipality
	Rehabilitate 5.8km Appiakrom-Karimkrom and Konkori-Konkori Junction Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of twenty seven (20) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry, and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office

equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Legal registration of small businesses facilitated annually	Number	50	20	80	150	200	250
Financial / Technical support provided to businesses annually	Number	350	200	350	400	450	500

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	
Organize Business development Forum	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by thirteen (13) officers with funding from DACF, GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer-based organizations	Number	25	30	50	60	70	80
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number	40,000	N/A	40,000	50,000	60,000	70,000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Oil palm plantation at Mfanibu, Danyame, Achina under GPSNP
Official / National Celebrations	
Supervision and coordination	
Provision of Support for Farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number	40	15	50	59	65	60
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number	10	5	20	25	30	35
Support victims of disaster	Number	200	50	250	270	280	300

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	
Social and Environmental Safeguards and EPA Permit	
Preparation of Emergency Response Plan	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire fighting volunteers trained and equipped	Number	100	50	150	200	250	300
Re-afforestation	Number	5000	1000	10,000	15,000	20,000	25,000

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sensitization on Environmental Hazards	Procure and Grow trees for protection of Green spaces and in public schools in the Municipality
Social and Environmental Safeguards and EPA Permit	
Public education on Disaster risk reduction and climate change adaptation issues in the Municipality	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: AHAFO ANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: COMMON FUND/DACF-RFG											
Approved Budget: GH¢ 1,684,170.15											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete the construction of Teachers Bungalow	Maxwell Addai Enterprise		100,000.00	92,496.88	7,973.66	160,000.00			
2		Complete the Construction of 1No. 6-Unit Classroom with ancillary Facilities at Odikro Nkwanta	Geomens Co.Ltd		396,420.00	260,315.50	136,104.50	350,000.00			
3		Completion of CHPS Compound at Keniago	3M Enterprise		174,124.95	165,418.70	8,706.25	100,000.00			
4		Construction of 1No. 6-Unit Classroom at Nfante	Benvow Ltd		266,114.54	262,793.14	3,321.40	100,000.00			
5		Complete the Construction of 1No. Municipal Health Directorate at Tapa	Cross "N" Crown Works, Building and Trading Ventures		696,134.80	365,000.00	331,134.80	331,134.80			

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA: AHAFO ANO NORTH MUNICIPAL					
#	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. Storey 110 Unit Lockable Stores with 4No. Gated entrances, 2No. 40 Unit Sheds, Police and Fire Posts with Fire hydrants and crèche for Tapa Daily/Weekly Market		Secondary Cities	6,357,283.20	Feasibility Studies
2	Construction and furnishing of 1No. CHPS Compound with Mechanized Borehole at Krakosua		DACF-RFG	384,000.00	Contract awarded
3	Construction of 3No. Community Mini Social Centers		MP-Common Fund	141,000.00	None
4	Improvement of lighting and electricity at Tapa in the Ahafo Ano North Municipality		Secondary Cities	1,303,391.23	None
5	Construction of Footbridge at Katabo-Islamic School		DACF-RFG	723,541.00	Seal of quality
6	Rehabilitation of Appiakrom-Karimkrom and Konkori-Konkori Junction Feeder Road		GPSNP	234,553.19	None
7	Oil Palm and Mango Plantation at Krakosua, Mfanibu, Danyame, Achina and Abonsuaso		GPSNP	270,000.00	None
8	Drilling of 4No. Boreholes		DACF-MP	174,000.00	None

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

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

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

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

Expenditure by Programme and Source of Funding

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	9,745,227	9,792,328	9,842,679
Management and Administration	0	0	0	4,947,427	4,980,050	4,996,901
SP1.1: General Administration	0	0	0	4,673,061	4,704,250	4,719,791
21 Compensation of employees [GFS]	0	0	0	3,118,892	3,150,081	3,150,081
211 Wages and salaries [GFS]	0	0	0	3,050,475	3,080,980	3,080,980
21110 Established Position	0	0	0	2,961,132	2,990,743	2,990,743
21111 Wages and salaries in cash [GFS]	0	0	0	64,743	65,391	65,391
21112 Wages and salaries in cash [GFS]	0	0	0	24,600	24,846	24,846
212 Social contributions [GFS]	0	0	0	68,417	69,101	69,101
21210 Actual social contributions [GFS]	0	0	0	68,417	69,101	69,101
22 Use of goods and services	0	0	0	1,253,973	1,253,973	1,266,512
221 Use of goods and services	0	0	0	1,253,973	1,253,973	1,266,512
22101 Materials - Office Supplies	0	0	0	224,500	224,500	226,745
22102 Utilities	0	0	0	52,960	52,960	53,490
22105 Travel - Transport	0	0	0	400,000	400,000	404,000
22106 Repairs - Maintenance	0	0	0	86,500	86,500	87,365
22107 Training - Seminars - Conferences	0	0	0	176,512	176,512	178,278
22109 Special Services	0	0	0	274,500	274,500	277,245
22112 Emergency Services	0	0	0	39,000	39,000	39,390
28 Other expense	0	0	0	139,500	139,500	140,895
282 Miscellaneous other expense	0	0	0	139,500	139,500	140,895
28210 General Expenses	0	0	0	139,500	139,500	140,895
31 Non Financial Assets	0	0	0	160,697	160,697	162,303
311 Fixed assets	0	0	0	160,697	160,697	162,303
31112 Nonresidential buildings	0	0	0	105,697	105,697	106,753
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
SP1.2: Finance and Revenue Mobilization	0	0	0	86,500	86,850	87,365
21 Compensation of employees [GFS]	0	0	0	35,000	35,350	35,350
211 Wages and salaries [GFS]	0	0	0	35,000	35,350	35,350
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	0	0	0	51,500	51,500	52,015
221 Use of goods and services	0	0	0	51,500	51,500	52,015
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	53,678	54,010	54,215
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	701,488	701,488	708,502
221 Use of goods and services	0	0	0	701,488	701,488	708,502
22101 Materials - Office Supplies	0	0	0	380,988	380,988	384,797
22105 Travel - Transport	0	0	0	20,500	20,500	20,705
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Economic Development	0	0	0	689,912	695,391	696,811
SP4.1 Trade, Tourism and Industrial Development	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP4.2 Agricultural Services and Management	0	0	0	677,912	683,391	684,691
21 Compensation of employees [GFS]	0	0	0	547,912	553,391	553,391
211 Wages and salaries [GFS]	0	0	0	547,912	553,391	553,391
21110 Established Position	0	0	0	547,912	553,391	553,391
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	1,950	1,950	1,970
22102 Utilities	0	0	0	1,250	1,250	1,263
22105 Travel - Transport	0	0	0	30,800	30,800	31,108
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	87,000	87,000	87,870
22113	0	0	0	6,500	6,500	6,565
Environmental and Sanitation Management	0	0	0	85,500	85,500	86,355
SP5.1 Disaster Prevention and Management	0	0	0	77,500	77,500	78,275
22 Use of goods and services	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
SP5.2 Natural Resource Conservation and Management	0	0	0	8,000	8,000	8,080
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,745,227	9,792,328	9,842,679

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Ahafo Ano South West District - Mankranso	4,517,298	2,527,303	814,697	7,859,298	192,760	539,960	183,180	915,900	0	0	0	0	0	770,029	770,029	9,745,227
Management and Administration	3,069,498	1,071,012	160,697	4,301,207	192,760	453,460	0	646,220	0	0	0	0	0	0	0	4,947,427
Central Administration	2,961,132	976,512	160,697	4,098,341	192,760	416,960	0	609,720	0	0	0	0	0	0	0	4,708,061
Administration (Assembly Office)	2,961,132	911,512	160,697	4,033,341	192,760	414,460	0	607,220	0	0	0	0	0	0	0	4,640,561
Sub-Metros Administration	0	65,000	0	65,000	0	2,500	0	2,500	0	0	0	0	0	0	0	67,500
Finance	0	27,000	0	27,000	0	24,500	0	24,500	0	0	0	0	0	0	0	51,500
	0	27,000	0	27,000	0	24,500	0	24,500	0	0	0	0	0	0	0	51,500
Human Resource	75,188	48,000	0	123,188	0	11,000	0	11,000	0	0	0	0	0	0	0	134,188
Human Resource	75,188	48,000	0	123,188	0	11,000	0	11,000	0	0	0	0	0	0	0	134,188
Statistics	33,178	19,500	0	52,678	0	1,000	0	1,000	0	0	0	0	0	0	0	53,678
Statistics	33,178	19,500	0	52,678	0	1,000	0	1,000	0	0	0	0	0	0	0	53,678
Social Services Delivery	620,139	484,304	324,000	1,428,442	0	52,500	183,180	235,680	0	0	0	0	0	770,029	770,029	2,634,151
Education, Youth and Sports	0	228,000	80,000	308,000	0	5,500	0	5,500	0	0	0	0	0	26,831	26,831	340,331
Office of Departmental Head	0	228,000	0	228,000	0	5,500	0	5,500	0	0	0	0	0	0	0	233,500
Education	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	26,831	26,831	106,831
Health	306,671	213,500	244,000	764,171	0	35,500	183,180	218,680	0	0	0	0	0	743,198	743,198	1,726,049
Office of District Medical Officer of Health	0	43,500	0	43,500	0	3,000	0	3,000	0	0	0	0	0	0	0	46,500
Environmental Health Unit	306,671	170,000	124,000	600,671	0	32,500	183,180	215,680	0	0	0	0	0	320,741	320,741	1,137,092
Hospital services	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	422,457	422,457	542,457
Social Welfare & Community Development	313,468	42,804	0	356,271	0	11,500	0	11,500	0	0	0	0	0	0	0	567,771
Office of Departmental Head	313,468	0	0	313,468	0	0	0	0	0	0	0	0	0	0	0	313,468
Social Welfare	0	36,804	0	36,804	0	10,500	0	10,500	0	0	0	0	0	0	0	247,304
Community Development	0	6,000	0	6,000	0	1,000	0	1,000	0	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	279,750	753,488	330,000	1,363,237	0	25,000	0	25,000	0	0	0	0	0	0	0	1,388,237
Physical Planning	51,044	72,000	0	123,044	0	5,000	0	5,000	0	0	0	0	0	0	0	128,044
Office of Departmental Head	51,044	72,000	0	123,044	0	5,000	0	5,000	0	0	0	0	0	0	0	128,044
Works	228,706	681,488	330,000	1,240,194	0	20,000	0	20,000	0	0	0	0	0	0	0	1,260,194

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				607,220
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Compensation of employees [GFS]							192,760
Objective	000000	Compensation of Employees					192,760
Program	91001	Management and Administration					192,760
Sub-Program	91001001	SP1.1: General Administration					157,760
Operation	000000		0.0	0.0	0.0	157,760	
Wages and salaries [GFS]							89,343
2111102 Monthly paid and casual labour							64,743
2111243 Transfer Grants							15,000
2111248 Special Allowance/Honorarium							9,600
Social contributions [GFS]							68,417
2121001 13 Percent SSF Contribution							8,417
2121004 End of Service Benefit (ESB/Ex-Gratia)							60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	000000		0.0	0.0	0.0	35,000	
Wages and salaries [GFS]							35,000
2111101 Daily rated							35,000
Use of goods and services							402,960
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					402,960
Program	91001	Management and Administration					402,960
Sub-Program	91001001	SP1.1: General Administration					402,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	212,460	
Use of goods and services							212,460
2210201 Electricity charges							28,000
2210202 Water							10,000
2210203 Telecommunications							3,000
2210204 Postal Charges							1,960
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							45,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							25,000
2210510 Other Night allowances							35,000
2210511 Local travel cost							35,000
2210622 Maintenance of Computer Software							500
2210623 Maintenance of Office Equipment							1,000
2210705 Hotel Accommodation							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	31,500	
Use of goods and services							31,500
2210101 Printed Material and Stationery							15,000
2210102 Office Facilities, Supplies and Accessories							9,000
2210111 Other Office Materials and Consumables							5,000
2210112 Uniform and Protective Clothing							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210902 Official Celebrations				7,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210901 Service of the State Protocol				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	113,000
		Use of goods and services				113,000
		2210113 Feeding Cost				18,000
		2210708 Refreshments				30,000
		2210905 Assembly Members Sittings All				65,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		2211204 Security Forces Contingency (election)				9,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Other expense						11,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				11,500
Program	91001	Management and Administration				11,500
Sub-Program	91001001	SP1.1: General Administration				11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		2821010 Contributions				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821009 Donations				8,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		2821007 Court Expenses				2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			897,209
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						683,512
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				683,512
Program	91001	Management and Administration				683,512
Sub-Program	91001001	SP1.1: General Administration				683,512
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	245,000
Use of goods and services						245,000
2210201 Electricity charges						5,000
2210203 Telecommunications						5,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210505 Running Cost - Official Vehicles						15,000
2210509 Other Travel and Transportation						25,000
2210510 Other Night allowances						35,000
2210511 Local travel cost						30,000
2210622 Maintenance of Computer Software						5,000
2210623 Maintenance of Office Equipment						15,000
2210705 Hotel Accommodation						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	95,000
Use of goods and services						95,000
2210101 Printed Material and Stationery						35,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210111 Other Office Materials and Consumables						10,000
2210112 Uniform and Protective Clothing						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210902 Official Celebrations						45,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210901 Service of the State Protocol						55,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	115,000
Use of goods and services						115,000
2210113 Feeding Cost						30,000
2210708 Refreshments						35,000
2210905 Assembly Members Sittings All						50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2211204 Security Forces Contingency (election)						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,512
Use of goods and services						15,512
2210711 Public Education and Sensitization						15,512

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	73,000
		Use of goods and services				73,000
		2210709 Seminars/Conferences/Workshops - Domestic				73,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210101 Printed Material and Stationery				10,000
Other expense						78,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				78,000
Program	91001	Management and Administration				78,000
Sub-Program	91001001	SP1.1: General Administration				78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
		2821010 Contributions				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
		2821009 Donations				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821007 Court Expenses				8,000
Non Financial Assets						135,697
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				135,697
Program	91001	Management and Administration				135,697
Sub-Program	91001001	SP1.1: General Administration				135,697
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3112211 Office Equipment				30,000
Project	910806	910806 - Security management	1.0	1.0	1.0	105,697
		Fixed assets				105,697
		3111209 Police Post				105,697
Total Cost Centre						4,640,561

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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

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

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

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

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

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

Total Cost Centre **67,500**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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

Use of goods and services				24,500
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		24,500
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Program	91001	Management and Administration		24,500
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,500
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	16,500
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Use of goods and services				16,500
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2210122	Value Books			10,000
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2210511	Local travel cost			5,000
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2211101	Bank Charges			1,500
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210709	Seminars/Conferences/Workshops - Domestic			3,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210120	Purchase of Petty Tools/Implements			5,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	27,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

Use of goods and services				27,000
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		27,000
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Program	91001	Management and Administration		27,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		27,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
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2210122	Value Books			10,000
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2211101	Bank Charges			2,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210709	Seminars/Conferences/Workshops - Domestic			15,000
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<i>Total Cost Centre</i>				51,500
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c		5,500
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			Use of goods and services		5,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,500	
Program	91006	Social Services Delivery			5,500	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500

Use of goods and services					5,500
2210509	Other Travel and Transportation				1,500
2210709	Seminars/Conferences/Workshops - Domestic				2,500
2210902	Official Celebrations				1,500

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

			Use of goods and services		50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210118	Sports, Recreational and Cultural Materials				50,000

			Other expense		80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000
2821019	Scholarship and Bursaries				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

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

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	320,741
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						
Non Financial Assets							320,741	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						320,741
Program	91006	Social Services Delivery						320,741
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						320,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	320,741
Fixed assets							320,741	
3111303 Toilets							320,741	
<i>Total Cost Centre</i>							1,137,092	

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

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

Fixed assets						50,000
3111253	WIP - Health Centres					50,000

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

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

Fixed assets						70,000
3111202	Clinics					70,000

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

				Non Financial Assets	422,457	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			422,457	
Program	91006	Social Services Delivery			422,457	
Sub-Program	91006002	SP2.2 Public Health Services and Management			422,457	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	422,457

Fixed assets						422,457
3111153	WIP - Bungalows/Flat					402,800
3111253	WIP - Health Centres					19,657

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	572,912	
Function Code	70421	Agriculture cs						
Organisation	2540600001	Ahafo Ano South West District - Mankranso Agriculture Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
Compensation of employees [GFS]							547,912	
Objective	000000	Compensation of Employees					547,912	
Program	91008	Economic Development					547,912	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					547,912	
Operation	000000		0.0	0.0	0.0		547,912	
Wages and salaries [GFS]							547,912	
2111001 Established Post							547,912	
Use of goods and services							25,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,700
Use of goods and services							18,700	
2210102 Office Facilities, Supplies and Accessories							1,950	
2210201 Electricity charges							1,250	
2210505 Running Cost - Official Vehicles							4,000	
2210511 Local travel cost							4,500	
2210605 Maintenance of Machinery and Plant							2,500	
2211304 Insurance of Vehicles							4,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	6,300
Use of goods and services							6,300	
2210511 Local travel cost							6,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							1,500
2210511 Local travel cost							1,500
2211304 Insurance of Vehicles							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210902 Official Celebrations							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				98,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							98,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					98,000
Program	91008	Economic Development					98,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					98,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210902 Official Celebrations							85,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210503 Fuel and Lubricants - Official Vehicles							8,000
2210511 Local travel cost							5,000
Total Cost Centre							677,912

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

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

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

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

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	5,000	
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

			Use of goods and services		5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services					5,000
2210511 Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

Use of goods and services				16,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,000
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Program	91006	Social Services Delivery		16,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500
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Use of goods and services						7,500
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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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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210711	Public Education and Sensitization					4,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500
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Use of goods and services						4,500
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2210511	Local travel cost					2,000
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2210711	Public Education and Sensitization					2,500
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Amount (GH¢)

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

Use of goods and services				10,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,500
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Program	91006	Social Services Delivery		10,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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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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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
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2210711	Public Education and Sensitization					4,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500
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Use of goods and services						3,500
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2210511	Local travel cost					1,500
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2210711	Public Education and Sensitization					2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,804
Function Code	71040	Family and children					
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services						20,804	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,804
Program	91006	Social Services Delivery					20,804
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,804
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	4,804
Use of goods and services						4,804	
2210102 Office Facilities, Supplies and Accessories						2,804	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	7,000
Use of goods and services						7,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
2210711 Public Education and Sensitization						3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	4,000
Use of goods and services						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	5,000
Use of goods and services						5,000	
2210511 Local travel cost						2,000	
2210711 Public Education and Sensitization						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	
Function Code	71040	Family and children				200,000	
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services						23,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				23,000	
Program	91006	Social Services Delivery				23,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				23,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	12,500
Use of goods and services						12,500	
2210709 Seminars/Conferences/Workshops - Domestic						12,500	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	3,500
Use of goods and services						3,500	
2210503 Fuel and Lubricants - Official Vehicles						3,500	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	7,000
Use of goods and services						7,000	
2210709 Seminars/Conferences/Workshops - Domestic						7,000	
Social benefits [GFS]						22,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				22,000	
Program	91006	Social Services Delivery				22,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				22,000	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	22,000
Social assistance benefits						22,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)						22,000	
Other expense						155,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				155,000	
Program	91006	Social Services Delivery				155,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				155,000	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	155,000
Miscellaneous other expense						155,000	
2821019 Scholarship and Bursaries						20,000	
2821021 Grants to Households						135,000	
Total Cost Centre						247,304	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	246,706
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		

				Compensation of employees [GFS]	228,706	
Objective	000000	Compensation of Employees			228,706	
Program	91007	Infrastructure Delivery and Management			228,706	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			228,706	
Operation	000000		0.0	0.0	0.0	228,706
Wages and salaries [GFS]					228,706	
2111001 Established Post					228,706	

				Use of goods and services	18,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,300
Use of goods and services					4,300	
2210102 Office Facilities, Supplies and Accessories					4,300	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,700
Use of goods and services					13,700	
2210120 Purchase of Petty Tools/Implements					5,200	
2210511 Local travel cost					8,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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		

				Use of goods and services	20,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210602 Repairs of Residential Buildings					5,000	
2210603 Repairs of Office Buildings					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
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		

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

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
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		

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

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

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

Fixed assets				100,000
3111308	Feeder Roads			100,000

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

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

Fixed assets				70,000
3111308	Feeder Roads			70,000

Total Cost Centre 170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

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

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

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

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

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

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

Total Cost Centre **77,500**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
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				
Use of goods and services						25,000
Objective	640101	Improve human capital development and management				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210710 Staff Development						15,000
Social benefits [GFS]						15,000
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Employer social benefits						15,000
2731102 Staff Welfare Expenses						15,000
Total Cost Centre						134,188

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

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

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

			Use of goods and services	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,500

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

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

			Use of goods and services	1,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	1,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	1,767,905	1,767,905	1,785,584
Management and Administration	0	0	0	160,697	160,697	162,303
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,000	55,000	55,550
910806 - Security management	0	0	0	105,697	105,697	106,753
Social Services Delivery	0	0	0	1,277,209	1,277,209	1,289,981
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	106,831	106,831	107,899
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	542,457	542,457	547,882
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	627,921	627,921	634,200
Infrastructure Delivery and Management	0	0	0	330,000	330,000	333,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	160,000	160,000	161,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	170,000	170,000	171,700
Grand Total	0	0	0	1,767,905	1,767,905	1,785,584

Expenditure Summary by Sustainable Development Goals

In GH¢

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

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	5,035,169	5,035,169	5,085,520
9101 - Generic Operations	0	0	0	3,336,472	3,336,472	3,369,837
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	936,764	936,764	946,131
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	254,000	254,000	256,540
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	169,000	169,000	170,690
910109 - Supervision and cordination	0	0	0	111,000	111,000	112,110
910110 - PROTOCOL SERVICES	0	0	0	183,000	183,000	184,830
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	8,000	8,000	8,080
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	12,500	12,500	12,625
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,607,209	1,607,209	1,623,281
9102 - TRADE AND INDUSTRY	0	0	0	12,000	12,000	12,120
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910204 - Development and management of tourist sites	0	0	0	2,000	2,000	2,020
9103 - AGRICULTURE	0	0	0	19,300	19,300	19,493
910302 - Surveillance and Management of Diseases and Pests	0	0	0	19,300	19,300	19,493
9104 - EDUCATION	0	0	0	65,000	65,000	65,650
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	15,000	15,000	15,150
9105 - HEALTH	0	0	0	33,500	33,500	33,835
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	33,500	33,500	33,835
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	226,500	226,500	228,765
910601 - Social intervention programmes	0	0	0	195,500	195,500	197,455
910602 - Gender empowerment and mainstreaming	0	0	0	11,000	11,000	11,110
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130
9107 - DISASTER PREVENTION	0	0	0	77,500	77,500	78,275
910701 - Disaster management	0	0	0	77,500	77,500	78,275

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	594,209	594,209	600,151
910804 - Legislative enactment and oversight	0	0	0	67,500	67,500	68,175
910805 - Administrative and technical meetings	0	0	0	228,000	228,000	230,280
910806 - Security management	0	0	0	144,697	144,697	146,143
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	20,512	20,512	20,718
910810 - Plan and budget preparation	0	0	0	108,000	108,000	109,080
910811 - Legal Services	0	0	0	20,500	20,500	20,705
9110 - PHYSICAL PLANNING	0	0	0	77,000	77,000	77,770
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911002 - Land use and Spatial planning	0	0	0	27,000	27,000	27,270
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	472,188	472,188	476,909
911101 - Supervision and regulation of infrastructure development	0	0	0	472,188	472,188	476,909
9113 - FINANCE	0	0	0	51,500	51,500	52,015
911301 - Treasury and accounting activities	0	0	0	28,500	28,500	28,785
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	5,000	5,000	5,050
9117 - Department of Statistics	0	0	0	20,500	20,500	20,705
911702 - Coordination and Harmonization of data	0	0	0	20,500	20,500	20,705
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	49,500	49,500	49,995
911801 - Personnel and Staff Management	0	0	0	31,500	31,500	31,815
911803 - Staff Training and skills development	0	0	0	18,000	18,000	18,180
Grand Total	0	0	0	5,035,169	5,035,169	5,085,520

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Operation and Source of Funding

In GH¢

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

Expenditure by Functions of Government and Source of Funding

In GH¢

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

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			160,000	160,000	161,600
				100,000	100,000	101,000
				60,000	60,000	60,600
70721	General Medical services (IS)			46,500	46,500	46,965
				3,000	3,000	3,030
				43,500	43,500	43,935
70731	General hospital services (IS)			542,457	542,457	547,882
				50,000	50,000	50,500
				70,000	70,000	70,700
				422,457	422,457	426,682
70740	Public health services			830,421	830,421	838,725
				215,680	215,680	217,837
				70,000	70,000	70,700
				224,000	224,000	226,240
				320,741	320,741	323,948
70921	Lower-secondary education			106,831	106,831	107,899
				80,000	80,000	80,800
				26,831	26,831	27,099
70980	Education n.e.c			233,500	233,500	235,835
				5,500	5,500	5,555
				130,000	130,000	131,300
				98,000	98,000	98,980
71040	Family and children			247,304	247,304	249,777
				16,000	16,000	16,160
				10,500	10,500	10,605
				20,804	20,804	21,012
				200,000	200,000	202,000
Grand Total				5,103,585	5,104,269	5,154,621

Expenditure Summary by Classification of Function of Government

In GH¢

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