



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR

2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AHAFO ANO SOUTH-WEST DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW OF THE AHAFO ANO SOUTH-WEST DISTRICT ASSEMBLY**

### **1.0 BRIEF INTRODUCTION OF AHAFO ANO SOUTH-WEST DISTRICT ASSEMBLY**

#### **1. ESTABLISHMENT OF THE DISTRICT**

The Ahafo Ano South-West District Assembly (AASWDA) is established by Legislative Instrument (L.I.) 2323, 2017 and is located in the north-western part of the Ashanti Region covering an area of approximately 645.54km<sup>2</sup> representing 2.6 percent of the entire region (24,370.5km<sup>2</sup>). It lies between longitude 1°45'W and 2°20'W and latitude 6°42'N and 7°10'N. The District shares boundaries with four districts, in the North with Ahafo Ano South-East District, Atwima Mponua District to the South, Atwima Nwabiagya South Municipal to the East and Ahafo Ano North Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was previously created out of the old Ahafo Ano District Council under the Provisional National Defense Council (PNDC) in 1988 and now from the defunct Ahafo Ano South District Assembly in 2018 under the New Patriotic Party (NPP) in pursuance to the decentralization programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralization process started in 1988. The AASWDA was re-inaugurated on Thursday, 15<sup>th</sup> March, 2018. Its capital is sited at Mankranso, about 35 kilometres north-west of Kumasi and lies on the main Kumasi-Tepa highway. The District has 135 settlements (107 communities), which are divided into five Area Councils and further sub-divided into 29 Electoral Areas. Politically and administratively, the District covers the entire Ahafo Ano South-West Consistency.

According to the 2010 Population and Housing Census (PHC), the Ahafo Ano South-West District has a total population of 62,529, which accounts for 1.3 percent and 0.3 percent of the population of Ashanti Region and Ghana respectively. In comparison, the 2010 PHC (62,529) decreased by 6,154 to that of 2000 PHC (68,683) and increased by 20,464 compared to 1984 (42,065). Per the figures available from the Ghana Statistical Service (GSS), the District recorded 1.09 percent annual average growth rate from 1984 to 2010. Using the growth rate of 1.09 percent, the population of the District is projected at 77,186 for 2021. This suggests that the District has the potential to increase in size and grow to support any development in the District.

Out of the District's total population, the proportion of male population is 51.8 percent (37,172) and that of female population is 48.2 percent (34,589.28).

The proportions of children (less than 15 years) constitute 43.0 percent, youth (15-24 years) constitute 17.6 percent, and the aged (65+ years) constitute 4.6 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.6%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. The District's young population of 60.6 percent is higher than both the region (58.4%) and national (58.3%). Likewise, the proportion of children (less than 15 years) representing 43.0 percent is higher than both regional and national averages of 37.7 percent and 38.3 percent respectively. This implies that there is a high and increasing youthful and growing population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

In totality, the District's proportion that form the dependency age group (less than 15 years and 65+ years) is 47.6 percent compared to the working age group (15-64 years) of 52.4 percent. The age dependency ratio of the District is 90.8 percent, which is higher than the regional average of 72.5 percent and national average of 75.6 percent. This implies that every 100 persons aged 15-64 years (working age group) support about 91 dependents (children and aged) in the District. This suggests that those in the working age group carry a heavier burden of supporting many dependents in the District.

#### **2.0 POLICY OBJECTIVES**

- Enhance Domestic Trade
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Achieve universal health coverage, including financial risk protection, access to quality health care service
- End epidemics of AIDS, TB, Malaria and other diseases
- Promote participation of PWDs in politics, electoral democracy and governance
- End abuse, exploitation and violence
- Achieve universal and equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Develop quality, reliable, sustainable and resilient infrastructure
- Improve transport and road safety
- Ensure availability of, clean, affordable and accessible energy
- Enhance inclusive urbanization and capacity for settlement planning
- Reduce vulnerability to climate related events and disasters

- Promote sustainable use of forest and wildlife resources
- Deepen political and administrative decentralization
- Strengthen domestic resource mobilization

### 3.0 VISION

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

### 4.0 MISSION STATEMENT

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

### 5.0 GOAL

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

### 6.0 CORE FUNCTIONS

The functions of the District Assembly, like all other MMDAs, is basically derived from its Legislative Instrument 2323, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

### 7.0 DISTRICT ECONOMY

#### Agriculture

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 74.9 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (74.9%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 75.0 percent of income of the people comes from Agriculture.

Currently, the Extension-Farmer ratio is 1:2,066, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. There 6 supervisors and 10 extension officers in the district, nine(9) males and one(1) females as against the 12 number required. Inadequate logistics such as motorbikes for regular field inspection and visits serves as a challenge to the department. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13 operational areas being manned by the ten Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

### **Market Centre**

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over five market centres but all of them have no ultra-modern market facilities. However the Kunsu market which serves as the major market for the district is being giving a facelift. Farmers and traders transport their goods and produces during the market day (Fridays) and do brisk commerce.

### **Road Network**

The District has estimated road network coverage of 284.0km. Out of this, 204.0km are engineered and 8.0km are un-engineered. These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Tepa road.

### **Education**

There are 201 basic schools (75–KG, 75–Primary and 51–JHSs) in the District for the 2016/2017 academic year. These are grouped into seven educational circuits. These schools give a coverage/accessibility rate of 85.2 percent with an average walking distance of 3.5km. There are two Senior High Schools (SHS) in the District with one public and one private at Mankranso and Wioso respectively. The Ghana Education Service has certified all these institutions.

### **Health**

Health delivery in the District is through 10 health facilities made up of eight Government and two Non-government facilities. Each facility covers at least nine communities with an average travelling distance of 11.5km. As at 2020, the Doctor-Population Ratio is 1:77,186, Nurse-Population Ratio is 1:1513 and Midwife-Expectant Mothers Ratio is 1:91. The District has a Health Insurance Scheme, which has active membership of 28,765 representing 41.6 percent of the entire population of the District.

### **Water and Sanitation**

The main potable water facilities in the District are small town water systems, boreholes and hand-dug wells. There are 177 boreholes and 13 hand-dug wells in the District. Mankranso, Beposo and Wioso have small town water systems. The District has potable water coverage of about 65.1 percent as at 2020 with an

average distance of 245.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population.

There are 135 known household latrines and 38 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.9 percent access to improved public toilet facilities and 1.8 percent access to improved household toilet facilities with an average distance of 255.3m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

### **Energy**

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Tepa trunk road from Mankranso to Kunsu, Barniekrom, Wioso and Hwibaa have been connected to the national electricity grid with 84.1 percent of the communities totaling 90 are yet to be connected.

## 8.0 REVENUE AND EXPENDITURE PERFORMANCE REVENUE PERFORMANCE

Table 1a

INTERNALLY GENERATED FUND							
Items	2018		2019		2020		Performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	64,340.16	78,729.9	74,340.00	67,528.00	74,340.00	34,000.00	12.48
Fees	84,766.70	115,224.65	94,791.70	87,490.20	94,791.70	56,206.75	20.63
Fines	8,204.00	1,750.00	2,000.00	-	2,000.00	90.00	0.03
Licenses	76,733.04	115,236.15	90,927.00	73,729.80	90,927.00	84,894.57	31.17
Land	41,979.84	18,060.00	46,590.00	36,790.00	46,590.00	35,756.00	13.12
Rent	6,205.00	6,775.00	10,000.00	8,785.00	10,000.00	3,562.00	1.30
Investment	61,975.00	70,680.00	73,595.20	66,680.00	73,595.20	57,000.00	20.93
Miscellaneous	6,200.00	5,390.00	5,000.00	2,356.25	5,000.00	822.00	0.30
<b>TOTA;</b>	<b>350,743.90</b>	<b>411,845.76</b>	<b>397,243.90</b>	<b>343,359.25</b>	<b>397,243.90</b>	<b>272,331.32</b>	<b>68.6</b>

Source: Annual financial statement

The table above shows IGF performance from 2018 to 2020(August).The district estimated an amount of GH¢350,743.90, GH¢397,243.90 and GH¢397,243.90 for 2018, 2019 and 2020 respectively. In 2018, a total of GH¢411,845.76 representing 117% of the budgeted amount. However, in 2019 out of the amount projected, GH¢343,359.25 which represents 86% of the amount was generated. As at 31<sup>st</sup> August this year, a total of GH¢272,331.32 also representing 68.6%of the projection for the year.

Table 1b

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	350,743.90	411,845.76	397,243.90	343,376.95	397,243.90	272,331.32	68.55
Compensation transfer	1,628,343.57	1,605,342.40	1,612,211.84	1,598,952.45	2,109,375.08	1,895,931.03	89.88
Goods and Services transfer	90,419.93	74,647.10	60,419.93	9,852.52	91,290.31	70,523.00	77.25
Assets Transfer	-	-	-	-	-	-	
DACF	3,765,617.59	1,571,982.79	3,655,617.59	1,842,162.14	4,420,825.98	1,972,324.09	44.61
DDF	893,480.99	678,147.00	893,480.99	837,511.11	803,690.77	484,952.12	60.34
MP SIF	50,000.00	45,000.00	50,000.00	47,000.00	50,000.00	-	
MAG	91,228.90	91,228.90	121,868.64	121,868.64	121,868.64	111,000.00	91.08
<b>TOTAL</b>	<b>6,819,834.88</b>	<b>4,341,965.05</b>	<b>6,790,843.09</b>	<b>4,800,723.81</b>	<b>7,994,294.68</b>	<b>4,787,934.61</b>	<b>59.89</b>

The Ahafo Ano South-West District Assembly budgeted an amount of GH¢6,819,834.88, and GH¢6,790,843.09, GH¢7,994,294.68 for 2018, 2019 and 2020 financial years respectively for all the funding sources. Out of these budgeted figures, GH¢4,341,965.05, GH¢4,800,723.81 and GH¢4,787,934.61 representing 63.7 percent, 70.7 percent and 59.9 percent were actualized in 2018, 2019 and 2020 respectively. However, 59.9 percent achievement in 2020 was from January to August. The revenue performance over the years is encouraging though there more room for improvement. For the 2021 to 2024, the Assembly has projected an amount of GH¢ 7,907,718.72, GH¢8,343,777.52, GH¢8,880,741.95 and GH¢9,449,613.05 for 2021, 2022, 2023 and 2024 respectively as shown in the table1b

Table 1c

2021-2024 REVENUE PROJECTIONS-ALL FUNDING SOURCES						
ITEM	2020		2021	2022	2023	2024
	BUDGET	ACTUAL(AUG)				
<b>IGF</b>	<b>397,243.90</b>	<b>272,331.32</b>	426,327.10	447,643.45	470,025.62	493,526.90
Compensation transfer	2,109,375.08	1,895,931.03	2,109,847.00	2,320,831.70	2,559,148.87	2,814,440.35
Goods & Service transfer	91,290.31	70,523.00	97,586.00	102,465.53	107,588.79	112,969.22
Asset transfer	-	-	-	-	-	-
DACF	4,420,825.98	1,972,324.09	4,373,036.88	4,654,688.72	4,887,423.15	5,131,794.30
DACF-RFG	803,690.77	484,952.12	609,701.00	640,186.05	672,195.35	705,805.11
DP SUPPORT(UNICEF)	-	-	60,000.00	60,000.00	60,000.00	60,000.00
DP Suppoprt(MAG)	121,868.64	111,000.00	121,868.64	127,962.07	134,360.17	141,078.17
MPs SIF	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL</b>	<b>7,994,294.68</b>	<b>4,787,934.61</b>	<b>7,907,718.72</b>	<b>8,343,777.52</b>	<b>8,880,741.95</b>	<b>9,449,613.05</b>

#### EXPENDITURE PERFORMANCE

Expenditure	2018 Budget (GH¢)	2018 Actual (GH¢)	2019 Budget (GH¢)	2019 Actual (GH¢)	2020 Actual (GH¢)	2020 Actual (GH¢)	%percentage performance
Compensation	1,660,399.17	1,644,246.66	1,645,870.22	1,633,188.85	2,154,432.68	1,926,552.40	41.0
Goods and Services	3,027,912.02	1,340,396.21	2,200,982.84	1,223,419.00	2,109,378.84	1,425,678.58	30.4
Assets	131,523.71	1,313,902.53	2,943,990.03	1,059,291.66	3,730,483.16	1,344,923.91	28.6
<b>TOTAL</b>	<b>6,819,834.88</b>	<b>4,298,545.40</b>	<b>6,790,843.90</b>	<b>3,915,899.51</b>	<b>7,994,294.68</b>	<b>4,697,154.89</b>	<b>58.8</b>

At the end of August 2020, out of the expenditure budget of GH¢7,994,294.68, GH¢4,697,154.89 representing 58.8 percent has been spent on Compensation, Assets, Goods and Services. GH¢1,926,552.40 was spent on compensation of employees whilst GH¢ 1,425,678.58 and GH¢ 1,344,923.91 went into Goods and Services and Asset respectively.

In 2021, the expenditure of the District Assembly focuses on completing all on-going projects, improving agriculture productivity through Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development. It also focuses on improving Local Economic Development (LED) through creation of markets. Strengthening the security services to ensure value for money and protection of lives and properties is also key in the 2021 budget. Strengthening the Social Accountability, Monitoring and Evaluation System for the Assembly's programmes and projects is a key feature in the 2021 budget.

#### 9.0 KEY ACHIEVEMENTS IN 2020

During the year under review 2020, the Ahafo Ano South-West District Assembly achieved the following:

##### Education

- 1No. 12-unit classroom block at Mankranso
- 4No. 2-Units Kindergarten Blocks on-going at Domeabra, Bonsukrom, Wioso and Kunsu
- 2No 3-unit classroom block with offices, stores, 1no 4-seater KVIP and urinal on-going at Kunsu R/C school

##### Health

- 1No. Community Rural Clinic constructed at Kunsu Camp
- 1No. 50-Bed Capacity Paediatric Ward on-going at Mankranso Hospital

##### Water and Sanitation

- 1No. 14-seater Water Closet Toilet Facility at Bonkwaso II on-going
- 1No community borehole mechanized at Mpasasoo II
- 10No. Standard Direct Bio-fill Toilet Facilities for Households constructed

##### Energy/Rural Electrification

- Street lightening systems maintained district wide

##### Road

- Feeder road from Sikafrebogya to Kunsu Dotiem reshaped
- Bonsukrom to Asuokor road reshaped

##### Local Economic Development

- 1No. Town Market at Wioso constructed
- 1No. 1200m length of drains constructed at Kunsu Market
- 12No lockable stores on-going at Kunsu market

#### Agriculture

- 250,00Cocoa Seedlings and Oil Palm Seedlings distributed to Farmers under Planting for Export and Rural Development in the District
- 4,720 NPK(25KG) fertilizers and 2,200 Urea(25kg) supplied to farmers,
- 1,490 sachets of tomatoes(100g),1,445 sachets of pepper(100kg),840 sachets of onion(100g),300 sachets of lettuce(100g) distributed to farmers

#### Security

- 1No. Fire Service Station and Ambulance Service Unit with Mechanised Borehole constructed at Mankranso

#### Social Interventions Programmes

- 2No. HIV/AIDS sensitization programme organised.
- 85 Persons With Disabilities trained and sponsored in the District

#### Capacity Building Programmes

- 2No. Training Programmes for staff and Assembly Members organised.

#### Social Accountability and Town Hall Meetings Programmes

- 2No. Town Hall Meetings organised at Mpasaaso I and Mpasaaso I

### 10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Local Economic Development productivity and IGF improved	Percentage growth in Business/SMEs	2019	15%	2020	13%	2021	20%
	Number of Markets developed	2019	1	2020	2	2021	2
Tourist site potentials developed	Number of domestic tourist sites identified	2019	1	2020	1	2021	1
Agricultural productivity improved	Total volume of cash crops produced: a. Cocoa (Bags) b. Oil Palm bags	2019	100,000 40,980	2020	105,000 35,000	2021	175,000 ≥ 50,000
	Number of people engaged under the Planting Food and Jobs/PERD	2019	2,077	2020	3,482	2021	4,500

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance		Target	
		Year	Value	Year	Value	Year	Value
Access to basic and secondary education improved	BECE pass rate	2019	44.5%	2020	-	2021	≥ 70%
	JHS3-SHS1 Transition Rate	2019	93.1%	2020	-	2021	≥90%
Access to quality healthcare improved	Doctor-to- population ratio	2019	1:69,730	2020		2021	1:77,186
	Nurse-to-population ratio	2019	1:846	2020	1:1513	2021	1:1,000
	Number of Functional Health Facilities	2019	9	2020	10	2021	11
	Population with valid NHIS card	2019	42.2%	220	55.1%	2021	70%
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Maternal Mortality ratio	2019	0.001	2020	0.000	2021	0.000
	Infant Mortality ratio	2019	0.001	2020	0.000	2021	0.000
	Malaria case fatality rate	2019	0.02%	2020	0.5%	2021	0.02%

Incidence of HIV and other STIs reduced	HIV/AIDS Prevalence Rate	2019	0.05%	2020	0.01%	2021	0.01%
Adequate support to vulnerable and marginalized people provided	Total number of recorded cases of child abuse	2019	7	2020	5	2021	0
	Percentage of child labour	2019	0.2%	2020	0.1%	2021	0.1%
	Number of people supported under LEAP	2019	409	2020	409	2021	1,500
Staff accommodation and service delivery efficiency improved	Number of residential accommodation rehabilitated	2019	1	2020	4	2021	4
	Number of offices rehabilitated	2019	2	2020	4	2021	6
	Number of vehicles maintained and repaired	2019	5	2020	5	2021	5
	Number of National Celebrations celebrated	2019	3	2020	2	2021	3
	Number of Town Hall Meetings organised with citizens	2019	4	2020	2	2021	4
	Percentage of Annual Action Plan implemented	2019	95.0%	2020	84.4%	2021	95%
Functionality of substructure enhanced	Number of substructures established and functional	2019	3	2020	3	2021	5



IGF mobilisation strengthened	Annual growth of IGF Percentage (Actual)	2019	10%	2020	7.7%	2021	15%
	Number of Trial Balance prepared	2019	12	2020	8	2021	12
	Number of Revenue Monitoring exercise conducted	2019	8	2020	8	2021	12
Access to road networks improved	Length of feeder roads reshaped	2019	120.0km	2020	204km	2021	284km
	Length of feeder road tarred	2019	15.2km	2020	20km	2021	36km
Access to potable water supply improved	Percentage of population with sustainable access	2019	52%	2020	57%	2021	65%
Adequate security services and safety assurance	Number of communities trained in disaster prevention management	2019	35	2020	60	2021	60
	Police-citizen ratio	2019	1:2512	2020	1:2,317	2021	1:1500
	Number of police stations/posts constructed	2019	0	2020	2	2021	2
Access to improved sanitation facilities enhanced	Percentage of population with access to improved services	2019	35%	2020	41%	2021	≥ 60%
Quality housing improved	Number of communities with named streets	2019	2	2020	3	2021	5

Number of communities with property address system	2019	1	2020	2	2021	5

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To reduce spatial development disparities among different ecological zones in the District.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management

#### **2. Budget Programme Description**

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Donor Funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Transport Unit, Registry Unit, Radio Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 38 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing this sub-programme include inadequate staff accommodation and inadequate vehicles and other logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff accommodation and working environment enhanced	Number of residential accommodation rehabilitated	4	1	5	4	4	5	5	5
	Number of offices rehabilitated	2	2	6	4	3	3	3	3
	Number of vehicles maintained and repaired	5	5	5	5	5	5	5	5
	Number of National Celebrations supported	3	3	3	2	3	3	3	3

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Maintenance of Residential and Office Buildings
Procurement of office supplies and consumables	Renovation of residential buildings
Official National Celebrations (6th March, etc.)	
Maintenance, rehab, refurbishment and upgrading of existing asset	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objectives

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

##### 2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, and charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 8 staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by this sub-programme is inadequate staff strength, lack of permanent vehicle and other logistics

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
IGF mobilisation strengthened	Annual growth of IGF Percentage (Actual)	15.0%	10%	15%	7.7%	15.0%	≥15%	≥15%	≥15%
	Number of Trial Balance prepared	12	12	12	8	12	12	12	12
	Number of Revenue Monitoring exercise conducted	12	8	12	8	12	12	12	12
	Number of Fee-Fixing Resolution gazetted	1	0	1	0	1	1	1	1
	Number of Months Staff paid under GOG	12	12	12	10	12	12	12	12
	Number of Months Staff paid under IGF	12	12	12	10	12	12	12	12

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Data collection	
Revenue Collection and Management	
Procurement of office supplies and consumables	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-coordinating Council, National Development Planning Commission, Local Government Service and among others.

The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Service delivery	Number of Town Hall Meetings organized with citizens	4	4	4	2	4	4	4	4
efficiency improved	Percentage of Annual Action Plan implemented	97.0%	95%	95.0%	84%	95.0%	≥95.0%	≥95.0%	≥95.0%

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Monitoring and Evaluation of programmes and projects	
Plan and Budget preparation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objectives

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Functionality of substructure enhanced	Number of substructures established and functional	5	3	5	3	5	5	5	5
	Number of Area Council building renovated and furnished	0	0	2	0	3	1	1	0

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and Technical Meetings	Renovation and Furnishing of 3No. Area Council Offices at Kunsu and Mpasaaso No.1
Strengthening and implementation of Area Council Activities-Revenue Collections, Meetings and Functionality	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Human resource development improved	Number of capacity building programmes organized by DA	4	4	4	2	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
1. Manpower and Skills development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

#### 2. Budget Programme Description

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are three staff manning the implementation of this sub- programme. The major challenge facing the Unit is inadequate staff and lack of logistics



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to quality housing improved	Number of communities with named streets	2	2	5	3	5	5	5	5
	Number of communities with Property Address System	2	1	4	2	≥5	≥5	≥5	≥10
	Number of settlement layouts prepared	1	1	1	1	1	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Land use and spatial planning	
Streetnaming and Property Addressing System	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has seven staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programme are DACF, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of lack of permanent vehicle for monitoring and supervision of projects in the District.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to road networks improved	Length of feeder road reshaped	130km	120km	150km	204km	284km	284km	284km	284km
	Length of feeder road tarred	15.2km	9.2km	20.0km	20km	36km	≥36km	≥36km	40km
Access to energy generation capacity expanded	Number of street light bulbs provided	100	100	100	80	≥100	100	120	150
	Number of communities connected to electricity	30	0	30	0	≥30	≥40	≥50	≥60
Access to potable water supply improved	Number of potable water sources provided	10	4	10	7	≥12	≥20	≥20	≥20
Access to improved sanitation facilities enhanced	Number of Slaughter Slabs constructed	1	0	1	1	1	1	1	1
	Number of household toilet facilities supported	5	5	10	5	≥20	≥25	≥50	≥55

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of security fence wall at DCD's bungalow
Maintenance, rehabilitation, refurbishment and upgrading of existing asset	Construction of 1No. Slaughter Slaps Wioso

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

#### 2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Donor Funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, Adults, and Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to basic and secondary education improved	Number of Education Programmes undertaken	12	12	12	7	12	≥12	≥12	≥12
	Number of Students supported with bursaries	241	241	250	35	100	≥100	≥100	≥150
	Number of School Buildings provided	3	3	5	4	2	≥5	≥5	≥5

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Administrative and technical meetings	Construction of 2No. 3-Unit Classroom Blocks with Offices, Stores, 1No. 4-Seater KVIP, Urinal and landscaping at Abodease and Kunsu DA A
Development of youth, sports and culture	
Support to teaching and learning delivery	
4. Maintenance, rehabilitation refurbishment and upgrading of existing asset	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 14. The challenge faced by the sub-programme is the lack of logistics

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to quality healthcare improved	Number of Health Programmes undertaken	12	12	12	7	12	≥12	≥12	≥12
	Number of Health Facilities constructed	2	2	1	1	1	≥2	≥2	≥2
	Number of Health Facilities provided with equipment	1	1	1	0	2	2	≥3	≥3
Incidence of HIV and other STIs reduced	Number of HIV/AIDS programmes organised	4	3	4	2	4	≥4	≥4	≥4
Environmental Sanitation improved	Number of Sanitation Programmes organised under DESSAP	12	12	12	7	12	≥12	≥12	≥12
	Number of Fumigation activities undertaken	12	12	12	7	12	≥12	≥12	≥12
	Number of Final Disposal Site developed	1	1	1	0	1	≥1	≥1	≥1
	Number of refuse dump sites evacuated	2	2	5	3	≥5	≤5	≤5	≤5

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. internal management of the organization	6. Construction of 1No. CHPS Compound at Adjeibikrom
2. Procurement of office supplies and consumables	7. Completion of Nurses quarters at Kunsu Dotiem and provision of equipment
3. District response initiative(DR) on HIV AIDS and Malaria	
4. Public health services	
5. Management of Landfill Site and evacuation/ pushing of refuse dump sites in the District	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

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

The department involved is Social Welfare Development and Community development. The sub-programme will be implemented with 8 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the Ahafo-Ano South District. The main challenges encountered in carrying out this sub-programmes are inadequate funds, logistics and lack of refresher training for staff.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Adequate support to vulnerable and marginalized people provided	Number of PWDs supported under Disability Common Fund	134	134	140	85	≥140	≥150	≥160	≥200
	Number of Months LEAP Beneficiaries have been paid	12	12	12	6	12	12	12	12
	Number of communities sensitised on Child Labour and Teenage Pregnancy	5	5	7	4	10	≥12	≥15	≥20

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of the organization	
Child Right promotion and protection	
Community sensitization	
Social Intervention programme	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

#### **2. Budget Programme Description**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory of the Trade and Industry Department with a staff three (3).

The IGF, DACF, DDF and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, MSMEs, Communities and the General Public. The major challenge faced is inadequate staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
LED productivity and IGF improved	Number of training programmes organised for SMEs under LED	4	4	4	3	≥8	≥8	≥8	≥8
	Number of Market Days created	1	-	1	-	2	≥2	≥2	≥2
	Number of Modern Markets developed	-	-	1	-	1	≥1	≥1	≥1

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Internal management of the organization	
2. Information, education and communication	
3. Data collection	
4. Promotion of small, medium and large scale enterprise	
5. Development and promotion of tourism	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To improve agriculture productivity through sustainable agriculture financing.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 18 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds (MAG). In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD).

This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers and lack of logistics



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Agricultural productivity improved	Number of farmer's day conducted	1	1	1	1	1	1	1	1
	Number of people engaged under Planting for Food and Jobs	5000	2,077	5000	3,482	4,500	≥5,000	≥5,000	≥5,000
	Number of framers trained and farms visited under extension services	100	100	120	100	≥150	≥200	≥250	≥350
	Number of Market Surveys undertaken	52 weeks	52 weeks	52 weeks	30 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of agricultural activities undertaken under CIDA support	20	18	27	23	27	≥27	≥27	≥27
Adaptation of Climate Change practices enhanced	Number of farmers trained in Climate Change and Green Economy practices	100	100	120	100	≥150	≥200	≥250	≥350
	Number of farmers trained in agro-chemicals usage	100	100	120	112	≥150	≥200	≥250	≥350

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Internal Management of the organization	
2. Manpower and Skills development	
3. Maintenance, rehab, refurbishment and upgrading of existing assets	
4. Official celebration	
5. Procurement of office equipment and logistics	
6. Official celebration	
7. Administrative and Technical meetings	
8. Extension Services	
9. Surveillance and Management of disaster and Pest	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District.

The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF, DACF-RFG and GOG.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

There are 22 staff under the Disaster Department who will be responsible for the implementation of this sub-programme. The sub-programme is to be funded from IGF, DACF, DDF and GOG. The sub-programme is to benefit the Communities, General Public and Disaster Victims. The challenge faced by this sub-programme is the delay in the release of DACF which forms a huge proportion of the budget earmarked for the dept.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Adequate security services and safety assurance provided	Number of communities trained in disaster prevention and management	20	20	20	15	20	≥20	≥20	≥20
	Number of Data compiled on Disaster Prone Areas	4	4	4	3	4	4	4	4
	Number of communities supported with relief items	10	10	10	4	≤10	≤10	≤10	≤10
	Number of Police Posts provided	2	0	2	2	2	≥1	≥1	≥1
	Number of Fire Service Station and Ambulance Unit constructed	1	0.5	1	1	-	-	-	-

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data collection	Construction of 1No. Police Post at Wioso
Disaster Management	Construction of 1No. Police Station at Mpasaaaso No.2

**PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation**

**1. Budget Sub-Programme Objective**

- To reverse forest and land degradation.

**2. Budget Sub-Programme Description**

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

There are 24 staff under the Forestry Commission Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF and DACF. The sub-programme will benefit the Communities, General Public and Forest Reserve Areas. The challenges that impede the implementation of this sub-programme is the delay in the release of funds.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	800,000	800,000	840,000	840,000	1.0M	≥1.0M	≥1.0M	≥1.0M
	Number of youth employed under National Afforestation Programme	512	512	512	512	600	≥600	≥600	≥600

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Implementation of Forestry Department activities-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	
Planting of trees at mining areas, degraded forestry areas, along river banks and road	
Organization and implementation of Sensitization Programmes on Climate Change and Green Economy Awareness in the District	
Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	

**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	2,194,324		
130201 17.1 Strengthen domestic resource mob.	8,208,036	155,000		
150101 Enhance business enabling environment	0	447,000		
160201 Improve production efficiency and yield	0	418,993		
200201 15.2 Promote impl. of forests, halt deforestation	0	12,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,568		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390202 11.2 Improve transport and road safety	0	101,280		
410101 Deepen political and administrative decentralisation	0	1,314,341		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	982,395		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	323,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	19,426		
570102 6.1 Achieve univ. and equit access to water	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	845,113		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	765,377		
590202 16.2 End abuse, exploitation and violence	0	288,625		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	242,594		
<b>Grand Total €</b>	<b>8,208,036</b>	<b>8,208,036</b>	<b>0</b>	<b>0.00</b>

## PART C: FINANCIAL INFORMATION

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>254 02 00 001 26</b>	<b>8,208,036.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-8,208,036.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>7,797,748.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,797,748.00</b>
1331001 Central Government - GOG Paid Salaries	2,109,375.08	0.00	0.00	-2,109,375.08
1331002 DACF - Assembly	4,128,475.86	0.00	0.00	-4,128,475.86
1331003 DACF - MP	318,200.06	0.00	0.00	-318,200.06
1331005 HIPC	50,000.00	0.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	181,693.00	0.00	0.00	-181,693.00
1331009 Goods and Services- Decentralised Department	110,460.00	0.00	0.00	-110,460.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	853,685.00	0.00	0.00	-853,685.00
<b>Property income [GFS]</b>	<b>209,572.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-209,572.00</b>
1412001 Mineral Royalties	10,000.00	0.00	0.00	-10,000.00
1412002 Concessions	27,000.00	0.00	0.00	-27,000.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	-10,000.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1412022 Property Rate	80,000.00	0.00	0.00	-80,000.00
1415008 Investment Income	40,000.00	0.00	0.00	-40,000.00
1415038 Rentals	12,572.00	0.00	0.00	-12,572.00
<b>Sales of goods and services</b>	<b>193,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-193,066.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	1,200.00	0.00	0.00	-1,200.00
1422003 Hawkers License	5,000.00	0.00	0.00	-5,000.00
1422005 Chop Bar Restaurants	3,750.00	0.00	0.00	-3,750.00
1422006 Corn / Rice / Flour Miller	1,800.00	0.00	0.00	-1,800.00
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009 Bakers License	600.00	0.00	0.00	-600.00
1422011 Artisan / Self Employed	4,800.00	0.00	0.00	-4,800.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	-1,500.00
1422014 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	-6,000.00
1422015 Fuel Dealers	5,500.00	0.00	0.00	-5,500.00
1422016 Lotto Operators	1,440.00	0.00	0.00	-1,440.00
1422017 Hotel / Night Club	1,100.00	0.00	0.00	-1,100.00
1422018 Pharmacist Chemical Sell	1,800.00	0.00	0.00	-1,800.00
1422019 Sawmills	2,800.00	0.00	0.00	-2,800.00
1422026 Maternity Home /Clinics	900.00	0.00	0.00	-900.00
1422028 Telecom System / Security Service	7,000.00	0.00	0.00	-7,000.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	-1,200.00
1422033 Stores	8,400.00	0.00	0.00	-8,400.00
1422044 Financial Institutions	7,500.00	0.00	0.00	-7,500.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422057 Private Schools	1,200.00	0.00	0.00	-1,200.00
1422059 Cocoa Residue Dealers	10,250.00	0.00	0.00	-10,250.00
1422072 Registration of Contracts / Building / Road	5,572.00	0.00	0.00	-5,572.00
1422081 Prospecting Permit	24,000.00	0.00	0.00	-24,000.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423006 Burial Fee	804.00	0.00	0.00	-804.00
1423007 Pounds	1,500.00	0.00	0.00	-1,500.00
1423009 Advertisement / Bill Boards	400.00	0.00	0.00	-400.00
1423010 Export of Commodities	35,000.00	0.00	0.00	-35,000.00
1423011 Marriage / Divorce Registration	1,350.00	0.00	0.00	-1,350.00
1423078 Business registration	12,200.00	0.00	0.00	-12,200.00
1423086 Car Stickers	3,000.00	0.00	0.00	-3,000.00
1423337 Mortuary Fee	1,500.00	0.00	0.00	-1,500.00
<b>Fines, penalties, and forfeits</b>	<b>5,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,650.00</b>
1430007 Lorry Park Fines	3,650.00	0.00	0.00	-3,650.00
1430016 Spot fine	2,000.00	0.00	0.00	-2,000.00
<b>Non-Performing Assets Recoveries</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,000.00</b>
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
<b>Grand Total</b>	<b>8,208,036.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-8,208,036.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	8,208,036	8,229,980	8,290,117
<b>GOG Sources</b>	0	0	0	2,203,048	2,224,147	2,225,079
Management and Administration	0	0	0	906,370	915,305	915,434
Infrastructure Delivery and Management	0	0	0	176,759	178,176	178,527
Social Services Delivery	0	0	0	557,268	562,741	562,841
Economic Development	0	0	0	562,651	567,924	568,277
<b>IGF Sources</b>	0	0	0	425,388	426,233	429,642
Management and Administration	0	0	0	337,128	337,900	340,499
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	56,000	56,000	56,560
Economic Development	0	0	0	17,260	17,333	17,433
Environmental and Sanitation Management	0	0	0	7,000	7,000	7,070
<b>DACF MP Sources</b>	0	0	0	370,426	370,426	374,130
Management and Administration	0	0	0	303,624	303,624	306,661
Social Services Delivery	0	0	0	66,802	66,802	67,470
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,886,967	3,886,967	3,925,837
Management and Administration	0	0	0	847,073	847,073	855,544
Infrastructure Delivery and Management	0	0	0	897,183	897,183	906,155
Social Services Delivery	0	0	0	1,713,711	1,713,711	1,730,849
Economic Development	0	0	0	399,000	399,000	402,990
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	240,970	240,970	243,380
Social Services Delivery	0	0	0	240,970	240,970	243,380
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>CIDA Sources</b>	0	0	0	121,693	121,693	122,910
Economic Development	0	0	0	121,693	121,693	122,910
<b>DDF Sources</b>	0	0	0	899,544	899,544	908,539
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	553,685	553,685	559,222
Economic Development	0	0	0	300,000	300,000	303,000
<b>Grand Total</b>	0	0	0	8,208,036	8,229,980	8,290,117

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	8,208,036	8,229,980	8,290,117
<b>Management and Administration</b>	0	0	0	2,440,054	2,449,762	2,464,455
<b>SP1.1: General Administration</b>	0	0	0	1,984,955	1,991,661	2,004,805
<b>21 Compensation of employees [GFS]</b>	0	0	0	670,614	677,320	677,320
211 Wages and salaries [GFS]	0	0	0	573,353	579,086	579,086
21110 Established Position	0	0	0	501,713	506,730	506,730
21111 Wages and salaries in cash [GFS]	0	0	0	35,640	35,996	35,996
21112 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	97,261	98,233	98,233
21210 Actual social contributions [GFS]	0	0	0	97,261	98,233	98,233
<b>22 Use of goods and services</b>	0	0	0	1,020,717	1,020,717	1,030,924
221 Use of goods and services	0	0	0	1,020,717	1,020,717	1,030,924
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	95,850	95,850	96,809
22106 Repairs - Maintenance	0	0	0	266,437	266,437	269,101
22107 Training - Seminars - Conferences	0	0	0	332,920	332,920	336,249
22109 Special Services	0	0	0	118,822	118,822	120,011
22112 Emergency Services	0	0	0	101,688	101,688	102,705
<b>28 Other expense</b>	0	0	0	123,624	123,624	124,861
282 Miscellaneous other expense	0	0	0	123,624	123,624	124,861
28210 General Expenses	0	0	0	123,624	123,624	124,861
<b>31 Non Financial Assets</b>	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	251,552	252,518	254,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	96,552	97,518	97,518
211 Wages and salaries [GFS]	0	0	0	96,552	97,518	97,518
21110 Established Position	0	0	0	96,552	97,518	97,518
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	105,283	106,336	106,336
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,283	106,336	106,336
211 Wages and salaries [GFS]	0	0	0	105,283	106,336	106,336
21110 Established Position	0	0	0	105,283	106,336	106,336

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	98,264	99,246	99,246
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,264	99,246	99,246
211 Wages and salaries [GFS]	0	0	0	98,264	99,246	99,246
21110 Established Position	0	0	0	98,264	99,246	99,246
<b>Infrastructure Delivery and Management</b>	0	0	0	1,081,942	1,083,359	1,092,761
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	53,568	53,568	54,104
<b>22 Use of goods and services</b>	0	0	0	30,568	30,568	30,874
221 Use of goods and services	0	0	0	30,568	30,568	30,874
22101 Materials - Office Supplies	0	0	0	13,300	13,300	13,433
22106 Repairs - Maintenance	0	0	0	1,268	1,268	1,281
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,028,374	1,029,791	1,038,658
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,717	143,134	143,134
211 Wages and salaries [GFS]	0	0	0	141,717	143,134	143,134
21110 Established Position	0	0	0	141,717	143,134	143,134
<b>22 Use of goods and services</b>	0	0	0	341,738	341,738	345,155
221 Use of goods and services	0	0	0	341,738	341,738	345,155
22101 Materials - Office Supplies	0	0	0	13,246	13,246	13,379
22105 Travel - Transport	0	0	0	14,228	14,228	14,370
22106 Repairs - Maintenance	0	0	0	314,264	314,264	317,407
<b>31 Non Financial Assets</b>	0	0	0	544,919	544,919	550,368
311 Fixed assets	0	0	0	544,919	544,919	550,368
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	374,919	374,919	378,668
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	3,248,437	3,253,909	3,280,921
<b>SP3.1 Education and Youth Development</b>	0	0	0	982,395	982,395	992,219
<b>22 Use of goods and services</b>	0	0	0	132,705	132,705	134,032
221 Use of goods and services	0	0	0	132,705	132,705	134,032
22101 Materials - Office Supplies	0	0	0	70,705	70,705	71,412
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	27,000	27,000	27,270
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	819,690	819,690	827,886
311 Fixed assets	0	0	0	819,690	819,690	827,886
31111 Dwellings	0	0	0	263,842	263,842	266,480
31112 Nonresidential buildings	0	0	0	555,848	555,848	561,406
<b>SP3.2 Health Delivery</b>	0	0	0	1,422,320	1,424,668	1,436,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,781	237,128	237,128
211 Wages and salaries [GFS]	0	0	0	201,310	203,323	203,323
21110 Established Position	0	0	0	201,310	203,323	203,323
212 Social contributions [GFS]	0	0	0	33,470	33,805	33,805
21210 Actual social contributions [GFS]	0	0	0	33,470	33,805	33,805
<b>22 Use of goods and services</b>	0	0	0	521,426	521,426	526,641
221 Use of goods and services	0	0	0	521,426	521,426	526,641
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22102 Utilities	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	39,426	39,426	39,821
22108 Consulting Services	0	0	0	224,000	224,000	226,240
<b>31 Non Financial Assets</b>	0	0	0	666,113	666,113	672,774
311 Fixed assets	0	0	0	666,113	666,113	672,774
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	406,113	406,113	410,174
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	843,722	846,847	852,159
<b>21 Compensation of employees [GFS]</b>	0	0	0	312,503	315,628	315,628
211 Wages and salaries [GFS]	0	0	0	283,011	285,842	285,842
21110 Established Position	0	0	0	283,011	285,842	285,842
212 Social contributions [GFS]	0	0	0	29,492	29,786	29,786
21210 Actual social contributions [GFS]	0	0	0	29,492	29,786	29,786
<b>22 Use of goods and services</b>	0	0	0	363,345	363,345	366,978
221 Use of goods and services	0	0	0	363,345	363,345	366,978
22101 Materials - Office Supplies	0	0	0	194,264	194,264	196,207
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	122,457	122,457	123,682
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	1,624	1,624	1,640
<b>28 Other expense</b>	0	0	0	167,874	167,874	169,553
282 Miscellaneous other expense	0	0	0	167,874	167,874	169,553
28210 General Expenses	0	0	0	167,874	167,874	169,553
<b>Economic Development</b>	0	0	0	1,400,604	1,405,950	1,414,610
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	454,260	454,333	458,803
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,260	7,333	7,333
211 Wages and salaries [GFS]	0	0	0	7,260	7,333	7,333
21111 Wages and salaries in cash [GFS]	0	0	0	7,260	7,333	7,333



**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31113 Other structures	0	0	0	380,000	380,000	383,800
<b>SP4.2 Agricultural Development</b>	0	0	0	946,344	951,617	955,807
<b>21 Compensation of employees [GFS]</b>	0	0	0	527,351	532,624	532,624
211 Wages and salaries [GFS]	0	0	0	467,595	472,271	472,271
21110 Established Position	0	0	0	459,660	464,256	464,256
21112 Wages and salaries in cash [GFS]	0	0	0	7,935	8,014	8,014
212 Social contributions [GFS]	0	0	0	59,756	60,353	60,353
21210 Actual social contributions [GFS]	0	0	0	59,756	60,353	60,353
<b>22 Use of goods and services</b>	0	0	0	418,993	418,993	423,183
221 Use of goods and services	0	0	0	418,993	418,993	423,183
22101 Materials - Office Supplies	0	0	0	219,800	219,800	221,998
22102 Utilities	0	0	0	9,600	9,600	9,696
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	12,302	12,302	12,425
22107 Training - Seminars - Conferences	0	0	0	82,991	82,991	83,821
22109 Special Services	0	0	0	72,800	72,800	73,528
22113	0	0	0	5,500	5,500	5,555
<b>Environmental and Sanitation Management</b>	0	0	0	37,000	37,000	37,370
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,208,036	8,229,980	8,290,117

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Total GoG	Comp. of Emp	Total GoG	Statutory	Capex/ABFA	Goods Service	Tot. External	
Ahafo Ano South West District - Mankranso	2,109,847	1,727,036	84,477	349,911	0	425,388	227,552	853,685	1,081,237
Management and Administration	893,496	170,000	2,057,067	259,911	0	337,128	45,859	45,859	2,440,054
Central Administration	796,844	170,000	1,872,515	77,247	0	270,128	45,859	45,859	2,188,502
Administration (Assembly Office)	796,844	170,000	1,872,515	77,247	0	270,128	45,859	45,859	2,188,502
Finance	96,552	88,000	0	184,552	0	67,000	0	0	251,552
	96,552	88,000	0	184,552	0	67,000	0	0	251,552
Infrastructure Delivery and Management	141,717	544,919	1,073,942	8,000	0	8,000	0	0	1,081,942
Physical Planning	0	50,568	0	3,000	0	3,000	0	0	53,568
Town and Country Planning	0	50,568	0	3,000	0	3,000	0	0	53,568
Works	141,717	336,738	544,919	5,000	0	5,000	0	0	1,028,374
Public Works	141,717	235,458	524,919	902,893	0	5,000	0	0	907,093
Water	0	20,000	20,000	0	0	0	0	0	20,000
Feeder Roads	0	101,280	0	101,280	0	0	0	0	101,280
Social Services Delivery	547,283	858,381	932,116	2,337,782	0	56,000	60,000	553,685	3,286,437
Education, Youth and Sports	0	147,705	266,005	413,710	0	15,000	0	553,685	982,395
Office of Departmental Head	0	147,705	266,005	413,710	0	15,000	0	553,685	982,395
Health	290,934	486,426	666,113	1,443,473	0	35,000	0	0	1,478,473
Office of District Medical Officer of Health	0	79,426	260,000	339,426	0	3,000	0	0	342,426
Environmental Health Unit	290,934	407,000	406,113	1,104,047	0	32,000	0	0	1,136,047
Social Welfare & Community Development	2,563,300	224,249	0	480,599	0	6,000	60,000	0	2,814,148
Social Welfare	0	222,625	0	222,625	0	6,000	60,000	0	288,625
Community Development	2,563,300	1,624	0	257,974	0	0	0	0	488,943
Economic Development	527,351	354,300	80,000	916,651	7,260	10,000	121,693	300,000	1,406,604
Central Administration	0	0	0	7,260	0	7,260	0	0	7,260
Administration (Assembly Office)	0	0	0	7,260	0	7,260	0	0	7,260
Agriculture	527,351	292,300	0	819,651	0	5,000	121,693	0	1,216,934
	527,351	292,300	0	819,651	0	5,000	121,693	0	1,216,934

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Capex	Service	Tot. External
Trade, Industry and Tourism	0	62,000	86,000	142,000	0	5,000	0	0	0	0	300,000	447,000
Trade	0	62,000	86,000	142,000	0	5,000	0	0	0	0	300,000	447,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	7,000	0	0	0	0	0	37,000
Natural Resource Conservation	0	10,000	0	10,000	0	2,000	0	0	0	0	0	12,000
	0	10,000	0	10,000	0	2,000	0	0	0	0	0	12,000
	0	20,000	0	20,000	0	5,000	0	0	0	0	0	25,000
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	0	0	0	0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

					Amount (GHC)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		809,818	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Compensation of employees [GFS]</b>					<b>796,944</b>	
Objective	000000	Compensation of Employees			796,944	
Program	91001	Management and Administration			796,944	
Sub-Program	91001001	SP1.1: General Administration			593,397	
Operation	000000		0.0	0.0	0.0	593,397
Wages and salaries [GFS]					501,713	
2111001 Established Post					501,713	
Social contributions [GFS]					91,684	
2121001 13 Percent SSF Contribution					91,684	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			105,283	
Operation	000000		0.0	0.0	0.0	105,283
Wages and salaries [GFS]					105,283	
2111001 Established Post					105,283	
Sub-Program	91001005	SP1.5: Human Resource Management			98,264	
Operation	000000		0.0	0.0	0.0	98,264
Wages and salaries [GFS]					98,264	
2111001 Established Post					98,264	
<b>Use of goods and services</b>					<b>12,874</b>	
Objective	410101	Deepen political and administrative decentralisation			12,874	
Program	91001	Management and Administration			12,874	
Sub-Program	91001001	SP1.1: General Administration			12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,437
Use of goods and services					6,437	
2210909 Operational Enhancement Expenses					6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,437
Use of goods and services					6,437	
2210101 Printed Material and Stationery					1,500	
2210102 Office Facilities, Supplies and Accessories					1,000	
2210111 Other Office Materials and Consumables					1,500	
2210503 Fuel and Lubricants - Official Vehicles					1,000	
2210606 Maintenance of General Equipment					1,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 277,388
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

<b>Compensation of employees [GFS]</b>			<b>84,477</b>
Objective	000000	Compensation of Employees	84,477
Program	91001	Management and Administration	77,217
Sub-Program	91001001	SP1.1: General Administration	77,217
Operation	000000		77,217

Wages and salaries [GFS]		71,640	
2111102	Monthly paid and casual labour	35,640	
2111243	Transfer Grants	30,000	
2111248	Special Allowance/Honorarium	6,000	
Social contributions [GFS]		5,577	
2121001	13 Percent SSF Contribution	5,577	
Program	91004	Economic Development	7,260
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	7,260
Operation	000000		7,260

Wages and salaries [GFS]		7,260
2111102	Monthly paid and casual labour	7,260

<b>Use of goods and services</b>			<b>172,911</b>
Objective	410101	Deepen political and administrative decentralisation	172,911
Program	91001	Management and Administration	172,911
Sub-Program	91001001	SP1.1: General Administration	172,911
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,061

Use of goods and services		50,061	
2210503	Fuel and Lubricants - Official Vehicles	10,000	
2210505	Running Cost - Official Vehicles	10,000	
2210511	Local travel cost	10,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,061	
2211203	Emergency Works	10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	23,000

Use of goods and services		23,000	
2210101	Printed Material and Stationery	5,000	
2210102	Office Facilities, Supplies and Accessories	6,000	
2210103	Refreshment Items	12,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	20,000

Use of goods and services		20,000	
2210710	Staff Development	20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	5,000

Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
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Use of goods and services		10,000				
2210113	Feeding Cost	3,000				
2210503	Fuel and Lubricants - Official Vehicles	5,000				
2210705	Hotel Accommodation	2,000				
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000

Use of goods and services		20,000				
2210709	Seminars/Conferences/Workshops - Domestic	20,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	44,850

Use of goods and services		44,850
2210502	Maintenance and Repairs - Official Vehicles	14,850
2210509	Other Travel and Transportation	5,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	10,000
2210606	Maintenance of General Equipment	10,000

<b>Other expense</b>			<b>20,000</b>
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Objective	410101	Deepen political and administrative decentralisation	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
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Miscellaneous other expense		15,000				
2821009	Donations	15,000				
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000

Miscellaneous other expense		5,000
2821009	Donations	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 303,624
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	50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210110	Specialised Stock			50,000

			Other expense	103,624
Objective	410101	Deepen political and administrative decentralisation		103,624
Program	91001	Management and Administration		103,624
Sub-Program	91001001	SP1.1: General Administration		103,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	103,624

Miscellaneous other expense				103,624
2821019	Scholarship and Bursaries			20,000
2821021	Grants to Households			83,624

			Non Financial Assets	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111205	School Buildings			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 759,073
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	739,073
Objective	410101	Deepen political and administrative decentralisation		739,073
Program	91001	Management and Administration		739,073
Sub-Program	91001001	SP1.1: General Administration		739,073
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	164,073

Use of goods and services				164,073
2210101	Printed Material and Stationery			5,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000
2210909	Operational Enhancement Expenses			32,385
2211203	Emergency Works			91,688
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210710	Staff Development			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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	280,000

Use of goods and services				280,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210602	Repairs of Residential Buildings			150,000
2210603	Repairs of Office Buildings			70,000
2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210909	Operational Enhancement Expenses			50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				65,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Fixed assets						
	3112105	Motor Bike, bicycles				20,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration Administration (Assembly Office) - Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001001	SP1.1: General Administration				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						
	2210710	Staff Development				45,859
<b>Total Cost Centre</b>						<b>2,195,762</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			96,552
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance - Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Compensation of employees [GFS]</b>						<b>96,552</b>
Objective	000000	Compensation of Employees				96,552
Program	91001	Management and Administration				96,552
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				96,552
Operation	000000		0.0	0.0	0.0	96,552
Wages and salaries (GFS)						
	2111001	Established Post				96,552
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			67,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance - Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>47,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.				47,000
Program	91001	Management and Administration				47,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Use of goods and services						
	2210111	Other Office Materials and Consumables				27,000
	2210201	Electricity charges				8,000
	2210202	Water				13,000
	2210204	Postal Charges				3,000
	2211101	Bank Charges				1,000
						2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210122	Value Books				20,000
	2210711	Public Education and Sensitization				10,000
						10,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits						
	2731101	Workman compensation				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	88,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>88,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.		88,000
Program	91001	Management and Administration		88,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		88,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	53,000
Use of goods and services				53,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210908 Property Valuation Expenses				50,000
<b>Total Cost Centre</b>				<b>251,552</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
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		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210607 Repairs of Schools/Colleges				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 413,710
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** 117,705

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 117,705

Program 91003 Social Services Delivery 117,705

Sub-Program 91003001 SP3.1 Education and Youth Development 117,705

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210607 Repairs of Schools/Colleges 20,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210118 Sports, Recreational and Cultural Materials 10,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 87,705

Use of goods and services 87,705

2210103 Refreshment Items 10,705

2210117 Teaching and Learning Materials 50,000

2210909 Operational Enhancement Expenses 27,000

**Other expense** 30,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 30,000

Program 91003 Social Services Delivery 30,000

Sub-Program 91003001 SP3.1 Education and Youth Development 30,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821019 Scholarship and Bursaries 30,000

**Non Financial Assets** 266,005

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 266,005

Program 91003 Social Services Delivery 266,005

Sub-Program 91003001 SP3.1 Education and Youth Development 266,005

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 266,005

Fixed assets 266,005

3111256 WIP - School Buildings 266,005

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 553,685
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	

**Non Financial Assets** 553,685

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 553,685

Program 91003 Social Services Delivery 553,685

Sub-Program 91003001 SP3.1 Education and Youth Development 553,685

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 553,685

Fixed assets 553,685

3111103 Bungalows/Flats 263,842

3111205 School Buildings 289,843

**Total Cost Centre** 982,395

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>3,000</b>
Program	91003	Social Services Delivery		<b>3,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210111 Other Office Materials and Consumables				<b>3,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>339,426</b>
Function Code	70721	General Medical services (IS)		
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>79,426</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>60,000</b>
Program	91003	Social Services Delivery		<b>60,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>60,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210111 Other Office Materials and Consumables				<b>50,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		<b>19,426</b>
Program	91003	Social Services Delivery		<b>19,426</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>19,426</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>19,426</b>
Use of goods and services				<b>19,426</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>19,426</b>
<b>Non Financial Assets</b>				<b>260,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>260,000</b>
Program	91003	Social Services Delivery		<b>260,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>260,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>260,000</b>
Fixed assets				<b>260,000</b>
3111153 WIP - Bungalows/Flats				<b>80,000</b>
3111202 Clinics				<b>180,000</b>
<b>Total Cost Centre</b>				<b>342,426</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 290,934
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	

			290,934
<b>Compensation of employees [GFS]</b>			<b>290,934</b>
Objective	000000	Compensation of Employees	290,934
Program	91003	Social Services Delivery	290,934
Sub-Program	91003002	SP3.2 Health Delivery	234,781
Operation	000000		234,781

Wages and salaries [GFS]			201,310
2111001	Established Post		201,310
Social contributions [GFS]			33,470
2121001	13 Percent SSF Contribution		33,470
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	56,153
Operation	000000		56,153

Wages and salaries [GFS]			56,153
2111001	Established Post		56,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 32,000
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	

			32,000
<b>Use of goods and services</b>			<b>32,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	32,000
Program	91003	Social Services Delivery	32,000
Sub-Program	91003002	SP3.2 Health Delivery	32,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services			10,000
2210111	Other Office Materials and Consumables		10,000
Operation	910503	910503 - Public Health services	22,000

Use of goods and services			22,000
2210711	Public Education and Sensitization		10,000
2210804	Contract appointments		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 66,802
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	

			66,802
<b>Non Financial Assets</b>			<b>66,802</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	66,802
Program	91003	Social Services Delivery	66,802
Sub-Program	91003002	SP3.2 Health Delivery	66,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	66,802

Fixed assets			66,802
3111303	Toilets		66,802

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 746,311
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	

			407,000
<b>Use of goods and services</b>			<b>407,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	407,000
Program	91003	Social Services Delivery	407,000
Sub-Program	91003002	SP3.2 Health Delivery	407,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	65,000

Use of goods and services			65,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		65,000
Operation	910503	910503 - Public Health services	342,000

Use of goods and services			342,000
2210104	Medical Supplies		30,000
2210205	Sanitation Charges		100,000
2210804	Contract appointments		212,000

			339,311
<b>Non Financial Assets</b>			<b>339,311</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	339,311
Program	91003	Social Services Delivery	339,311
Sub-Program	91003002	SP3.2 Health Delivery	339,311
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	339,311

Fixed assets			339,311
3111303	Toilets		339,311

<b>Total Cost Centre</b>			<b>1,136,047</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 562,651
Function Code	70421	Agriculture cs	
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>527,351</b>
Objective	000000	Compensation of Employees	527,351
Program	91004	Economic Development	527,351
Sub-Program	91004002	SP4.2 Agricultural Development	527,351
Operation	000000		527,351

Wages and salaries [GFS]			467,595
2111001	Established Post		459,660
2111243	Transfer Grants		7,935
Social contributions [GFS]			59,756
2121001	13 Percent SSF Contribution		59,756

			Amount (GH¢)
<b>Use of goods and services</b>			<b>35,300</b>

Objective	160201	Improve production efficiency and yield	35,300
Program	91004	Economic Development	35,300
Sub-Program	91004002	SP4.2 Agricultural Development	35,300

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,300
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Use of goods and services			10,300
2210111	Other Office Materials and Consumables		900
2210201	Electricity charges		8,000
2210202	Water		200
2210203	Telecommunications		200
2210709	Seminars/Conferences/Workshops - Domestic		1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	5,000

Use of goods and services			5,000
2210710	Staff Development		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	15,000

Use of goods and services			15,000
2210505	Running Cost - Official Vehicles		3,000
2210603	Repairs of Office Buildings		8,500
2210606	Maintenance of General Equipment		2,000
2211303	Insurance of Property, Plant and Equipment		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	160201	Improve production efficiency and yield	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210111	Other Office Materials and Consumables		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 257,000
Function Code	70421	Agriculture cs	
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>257,000</b>

Objective	160201	Improve production efficiency and yield	257,000
Program	91004	Economic Development	257,000
Sub-Program	91004002	SP4.2 Agricultural Development	257,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	200,000
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Use of goods and services			200,000
2210102	Office Facilities, Supplies and Accessories		200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	2,000

Use of goods and services			2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	55,000

Use of goods and services			55,000
2210902	Official Celebrations		55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 121,693
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>121,693</b>
Objective	160201	Improve production efficiency and yield		121,693
Program	91004	Economic Development		121,693
Sub-Program	91004002	SP4.2 Agricultural Development		121,693
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,900
Use of goods and services				20,900
2210101 Printed Material and Stationery				1,600
2210111 Other Office Materials and Consumables				300
2210201 Electricity charges				1,000
2210202 Water				200
2210909 Operational Enhancement Expenses				17,800
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		20,500
Use of goods and services				20,500
2210710 Staff Development				20,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				6,500
2210112 Uniform and Protective Clothing				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		11,191
Use of goods and services				11,191
2210709 Seminars/Conferences/Workshops - Domestic				11,191
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		18,802
Use of goods and services				18,802
2210502 Maintenance and Repairs - Official Vehicles				13,000
2210606 Maintenance of General Equipment				1,802
2211304 Insurance of Vehicles				4,000
Operation	910301	910301 - Extension Services		37,800
Use of goods and services				37,800
2210111 Other Office Materials and Consumables				2,000
2210709 Seminars/Conferences/Workshops - Domestic				35,800
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,000
Use of goods and services				2,000
2210105 Drugs				2,000
<b>Total Cost Centre</b>				<b>946,344</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 17,568
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540702001	Ahafo Ano South West District - Mankranso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>17,568</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		17,568
Program	91002	Infrastructure Delivery and Management		17,568
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,568
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,268
Use of goods and services				1,268
2210606 Maintenance of General Equipment				1,268
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		5,700
Use of goods and services				5,700
2210102 Office Facilities, Supplies and Accessories				3,700
2210112 Uniform and Protective Clothing				2,000
Operation	911002	911002 - Land use and Spatial planning		10,600
Use of goods and services				10,600
2210102 Office Facilities, Supplies and Accessories				7,600
2210711 Public Education and Sensitization				3,000
<b>Other expense</b>				<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		3,000
Miscellaneous other expense				3,000
2821018 Civic Numbering/Street Naming				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	33,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540702001	Ahafo Ano South West District - Mankranso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Other expense</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		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
<b>Total Cost Centre</b>				<b>53,568</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,361
Function Code	71040	Family and children		
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>8,361</b>
Objective	590202	16.2 End abuse, exploitation and violence		8,361
Program	91003	Social Services Delivery		8,361
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,361
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,311
Use of goods and services				6,311
2210711 Public Education and Sensitization				6,311
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,050
Use of goods and services				2,050
2210709 Seminars/Conferences/Workshops - Domestic				2,050
<b>Amount (GH¢)</b>				<b>6,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>6,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 214,264
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** 214,264

Objective 590202 16.2 End abuse, exploitation and violence 214,264

Program 91003 Social Services Delivery 214,264

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 214,264

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 10,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 194,264

Use of goods and services 194,264

2210108 Construction Material 194,264

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<b>Total By Fund Source</b> 60,000
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** 60,000

Objective 590202 16.2 End abuse, exploitation and violence 60,000

Program 91003 Social Services Delivery 60,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 60,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

**Total Cost Centre** 288,625

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 257,974
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	

**Compensation of employees [GFS]** 256,350

Objective 000000 Compensation of Employees 256,350

Program 91003 Social Services Delivery 256,350

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 256,350

Operation 000000 0.0 0.0 0.0 256,350

Wages and salaries [GFS] 226,858

2111001 Established Post 226,858

Social contributions [GFS] 29,492

2121001 13 Percent SSF Contribution 29,492

**Use of goods and services** 1,624

Objective 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance 1,624

Program 91003 Social Services Delivery 1,624

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 1,624

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 1,624

Use of goods and services 1,624

2211201 Field Operations 1,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 240,970
Function Code	70620	Community Development		
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>73,096</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		73,096
Program	91003	Social Services Delivery		73,096
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		73,096
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	73,096
Use of goods and services				73,096
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				8,096
2210902 Official Celebrations				40,000
<b>Other expense</b>				<b>167,874</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		167,874
Program	91003	Social Services Delivery		167,874
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		167,874
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	167,874
Miscellaneous other expense				167,874
2821019 Scholarship and Bursaries				15,096
2821021 Grants to Households				152,778
<b>Total Cost Centre</b>				<b>498,943</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 2,000
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		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 10,000
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		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Total Cost Centre</b>				<b>12,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 147,911
Function Code	70610	Housing development	
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>141,717</b>
Objective	000000	Compensation of Employees	141,717
Program	91002	Infrastructure Delivery and Management	141,717
Sub-Program	91002002	SP2.2 Infrastructure Development	141,717
Operation	000000		141,717

Wages and salaries [GFS]			141,717
2111001 Established Post			141,717

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,194</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	6,194
Program	91002	Infrastructure Delivery and Management	6,194
Sub-Program	91002002	SP2.2 Infrastructure Development	6,194
Operation	911101	911101 - Supervision and regulation of infrastructure development	6,194

Use of goods and services			6,194
2210101 Printed Material and Stationery			1,966
2210503 Fuel and Lubricants - Official Vehicles			4,228

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70610	Housing development	
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 754,183
Function Code	70610	Housing development	
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>229,264</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	229,264
Program	91002	Infrastructure Delivery and Management	229,264
Sub-Program	91002002	SP2.2 Infrastructure Development	229,264
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	224,264

Use of goods and services			224,264
2210603 Repairs of Office Buildings			194,264
2210617 Street Lights/Traffic Lights			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

Use of goods and services			5,000
2210505 Running Cost - Official Vehicles			5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>524,919</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	524,919
Program	91002	Infrastructure Delivery and Management	524,919
Sub-Program	91002002	SP2.2 Infrastructure Development	524,919
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	524,919

Fixed assets			524,919
3111103 Bungalows/Flats			150,000
3111204 Office Buildings			364,919
3111206 Slaughter House			10,000

<b>Total Cost Centre</b>			<b>907,093</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
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		
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113110 Water Systems				20,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,280
Function Code	70451	Road transport		
Organisation	2541004001	Ahafo Ano South West District - Mankranso_Works_Feeder Roads_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>11,280</b>
Objective	390202	11.2 Improve transport and road safety		11,280
Program	91002	Infrastructure Delivery and Management		11,280
Sub-Program	91002002	SP2.2 Infrastructure Development		11,280
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	11,280
Use of goods and services				11,280
2210102 Office Facilities, Supplies and Accessories				4,800
2210111 Other Office Materials and Consumables				6,480
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70451	Road transport		
Organisation	2541004001	Ahafo Ano South West District - Mankranso_Works_Feeder Roads_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	390202	11.2 Improve transport and road safety		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210601 Roads, Driveways and Grounds				90,000
<b>Total Cost Centre</b>				<b>101,280</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2541102001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Trade Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	150101	Enhance business enabling environment		<b>5,000</b>
Program	91004	Economic Development		<b>5,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>5,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210111 Other Office Materials and Consumables				<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>142,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2541102001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Trade Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>62,000</b>
Objective	150101	Enhance business enabling environment		<b>62,000</b>
Program	91004	Economic Development		<b>62,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>62,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210909 Operational Enhancement Expenses				<b>20,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>27,000</b>
Use of goods and services				<b>27,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>27,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210909 Operational Enhancement Expenses				<b>10,000</b>
<b>Non Financial Assets</b>				<b>80,000</b>
Objective	150101	Enhance business enabling environment		<b>80,000</b>
Program	91004	Economic Development		<b>80,000</b>
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		<b>80,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>80,000</b>
Fixed assets				<b>80,000</b>
3111304 Markets				<b>80,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2541102001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Trade Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	150101	Enhance business enabling environment		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000
<b>Total Cost Centre</b>				<b>447,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
<b>Amount (GH¢)</b>				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Other expense</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821021 Grants to Households				10,000
<b>Total Cost Centre</b>				<b>25,000</b>
<b>Total Vote</b>				<b>8,208,036</b>

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods Service	Capex	Tot. External
Atfo Ano South West District - Mankranso Management and Administration	2,108,847	2,623,358	1,727,036	6,460,442	8,4477	346,911	0	425,388	0	0	0	0	227,552	853,685	1,081,237	8,268,036
	893,496	993,371	170,000	2,057,067	77,217	259,911	0	337,128	0	0	0	0	45,839	0	45,839	2,440,054
SP1.1: General Administration	593,397	905,371	170,000	1,668,868	77,217	192,911	0	270,128	0	0	0	0	45,839	0	45,839	1,984,935
SP1.2: Finance and Revenue Mobilization	96,522	88,000	0	184,522	0	67,000	0	67,000	0	0	0	0	0	0	0	251,532
SP1.3: Planning, Budgeting and Coordination	105,233	0	0	105,233	0	0	0	0	0	0	0	0	0	0	0	105,233
SP1.5: Human Resource Management	88,264	0	0	88,264	0	0	0	0	0	0	0	0	0	0	0	88,264
Infrastructure Delivery and Management	141,717	387,306	544,919	1,073,942	0	8,000	0	8,000	0	0	0	0	0	0	0	1,081,942
SP2.1 Physical and Spatial Planning	0	50,368	0	50,368	0	3,000	0	3,000	0	0	0	0	0	0	0	53,368
SP2.2 Infrastructure Development	141,717	336,938	544,919	1,023,374	0	5,000	0	5,000	0	0	0	0	0	0	0	1,028,374
Social Services Delivery	547,233	838,381	932,118	2,337,782	0	56,000	0	56,000	0	0	0	0	60,000	553,685	613,685	3,246,437
SP3.1 Education and Youth Development	0	147,705	266,005	413,710	0	15,000	0	15,000	0	0	0	0	0	553,685	553,685	982,395
SP3.2 Health Delivery	234,781	486,428	666,113	1,387,320	0	35,000	0	35,000	0	0	0	0	0	0	0	1,422,320
SP3.3 Social Welfare and Community Development	312,503	224,249	0	536,752	0	6,000	0	6,000	0	0	0	0	60,000	0	60,000	843,722
Economic Development	577,351	354,300	80,000	961,651	7,260	10,000	0	17,260	0	0	0	0	121,693	300,000	421,693	1,408,694
SP4.1 Trade, Tourism and Industrial development	0	62,000	80,000	142,000	7,260	5,000	0	12,260	0	0	0	0	0	300,000	300,000	454,260
SP4.2 Agricultural Development	577,351	292,300	0	819,651	0	5,000	0	5,000	0	0	0	0	121,693	0	121,693	946,344
Environmental and Sanitation Management	0	30,000	0	30,000	0	7,000	0	7,000	0	0	0	0	0	0	0	37,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	12,000