



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

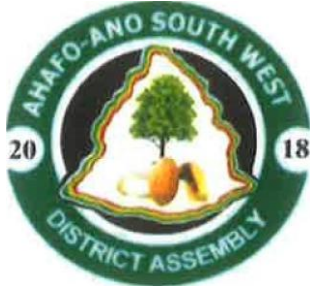
**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**AHAFO ANO SOUTH WEST DISTRICT**

**ASSEMBLY**



## APPROVAL STATEMENT

THE AHAFO ANO SOUTH WEST DISTRICT ASSEMBLY AT ITS GENERAL ASSEMBLY MEETING HELD ON TUESDAY, 28<sup>TH</sup> OCTOBER 2025, PASSED A RESOLUTION FOR THE APPROVAL OF THE COMPOSITE BUDGET FOR THE 2026 FISCAL YEAR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,534,261.91	GH¢ 6,532,209.28	GH¢ 25,752,920.78

Total Budget GH¢ 37,819,391.97

  
HON. PRINCE OPPONG  
PRESIDING MEMBER

  
MR. PAUL ATSU AGBEZUDOR  
DISTRICT CO-ORDINATING DIRECTOR

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Population Implication .....	6
Vision.....	7
Mission.....	7
Goals .....	7
Core Functions .....	7
District Economy.....	8
Key Issues/Challenges.....	11
• Inadequate / Poor conditions of educational infrastructure .....	12
• Poor conditions of health facilities .....	12
• Poor access to safe drinking water .....	12
• Poor nature of roads network within the District Assembly .....	12
Key Achievements in 2025 .....	13
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	20
Policy Outcome Indicators and Targets.....	21
Revenue Mobilization Strategies .....	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	43
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	48
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	52
PART C: FINANCIAL INFORMATION.....	56
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	57

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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 1o45'W and 2o20'W and latitude 6o42'N and 7o10'N. The District Assembly shares boundaries with four districts, in the North with Ahafo Ano South-East, Atwima Mponua 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 Assembly falls within the forest zone of Ghana.

The District Assembly was previously created out of the old Ahafo Ano District Council under the Provisional National Defence Council (PNDC) in 1988 and now from the defunct Ahafo Ano South District Assembly in 2018 under the New Patriotic Party (NPP) in pursuance of 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 Ahafo Ano Southwest District Assembly was re-inaugurated on Thursday, 15th March, 2018. Its capital is sited at Mankranso, about 35 kilometers north-west of Kumasi and lies on the main Kumasi-Tepa highway.

The District Assembly 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 Assembly covers the entire Ahafo Ano South-West Consistency.



For ages 10–14, there are 6,236 individuals in rural areas and 1,470 in urban areas, again showing a strong youthful base.

- **Working-Age Population (15–64 years)**

The working-age population (15–64 years) is 28,433 in rural areas and 9,709 in urban areas. This segment represents the bulk of the labour force.

Within this range:

Ages 20–24: 3,706 in rural areas and 1,704 in urban areas.

Ages 25–29: 3,303 in rural areas and 1,612 in urban areas.

The near-equal male-to-female ratio in these sub-groups suggests a balanced gender participation in the labour force.

- **Elderly Population (65 years and older)**

The elderly population comprises 2,465 individuals in rural areas and 504 in urban areas, showing that most elderly residents live in rural communities. The gender distribution is almost balanced, with 1,235 males and 1,230 females in rural areas, while urban elderly are slightly female dominated (218 males and 286 females).

- **Key Insights**

- Ahafo Ano Southwest has a predominantly rural population (76.7 percent rural vs. 23.3 percent urban).
- The population structure is youthful, with a large proportion in the 0–14 and 15–29 age ranges, indicating a potential demographic dividend if investments are made in education, skills, and employment.
- The elderly population is relatively small but mainly concentrated in rural areas, which may require targeted social and healthcare interventions.
- Gender distribution is relatively balanced across all age groups, though urban elderly show a slightly higher female representation.

## Population Implication

The above population implies that, children of school going age constitute a greater proportion of the total population. It is however, estimated that from now to 2029 which falls within the plan preparation of the district, the population is projected to reach 82,670

whiles that of school going age is projected to be 37,650. It is, therefore, prudent to have tertiary institution to accommodate and retain the youth within the Ahafo Ano South-West District Assembly to ensure efficient and productive working force to enhance the Assembly 's human capital development.

### Vision

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

### Mission

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

### Goals

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

### Core Functions

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

- Formulate and execute plans, programs and strategies for the effective mobilization of resources necessary for the overall development of the District Assembly;
- Initiate Programmes for the development of basic infrastructure and provide social services in the District Assembly t; and
- Responsible for the development, improvement and management of human settlements and the environment of the District Assembly.

## District Economy

The Ahafo Ano South-West District Assembly's economy is regarded as agrarian, largely due to the sector's contribution to employment generation, employing 74.9 percent of the economically active persons of 15 years and older.

- **Agriculture**

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. 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 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers are faced with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. 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 eight (8) Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

- **Road Network**

The mode of transportation in the District Assembly is by road comprising trunk and feeder roads. The District is estimated to have total road network coverage of 223.0km out of which only 172.6km representing 77.4 percent of the total land area have been constructed with a percentage gap of 22.6 percent. The main trunk road is the Kumasi-Tepa trunk road and passes through the south-western part of the Assembly.

There are about 223.0km of feeder roads linking up agricultural production centres and major settlements. Out of this, 172.6km are engineered (77.4 percent) and 50.4km are un-engineered (22.6 percent). In view of the District's total land area of approximately 645.54km<sup>2</sup>, the District Assembly can be said to have inadequate transport network to optimally integrate the economy. The existing road network does not facilitate easy connectivity due to limited availability of alternative links between and among settlements. This has, therefore, accounted for over two hours waiting time on more than 60.0 percent of the rural roads in the District Assembly accompanied with huge transportation cost especially the internal travels.

With the condition of the roads, 80.2 percent are in poor and fair conditions with 19.8 percent motorable. These unfriendly conditions on the roads have resulted in high transportation cost, high cost of vehicle maintenance, road accidents and arm robbery thereby affecting the safety on the roads in the District Assembly.

- **Energy**

Most occupied households in the District Assembly 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. Communities totaling 43 are yet to be connected.

- **Health**

<b>FACILITIES</b>	<b>NUMBER</b>
HOSPITAL	1
HEALTH CENTRE	4
CHPS- COMPOUND	5

#### HEALTH PERSONNEL

DOCTORS	2
P A	8

MIDWIVES	64
GENERAL NURSE	184

Health delivery 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. The Doctor-Population Ratio is 1:33766, Nurse-Patient Ratio is 1:416 and Midwife-Expectant Mothers Ratio is 1:168.

- **Education**

SCHOOL	NUMBER
KG	60
PRIMARY	62
JHS	49
SHS	2

There are 171 basic schools in the District Assembly. These are grouped into seven educational circuits. These schools give a coverage/accessibility rate of 65.2 percent with an average walking distance of 6.5km. There are two Senior High Schools (SHS) with one public and one private at Mankranso and Wioso respectively. Based on the growing nature of the population within the school going age range (0-14), the District Assembly needs about 20 classroom blocks to supplement the growing range.

Given that it is one of the fastest growing District Assembly's in terms of population, there is the need for a tertiary institution within its catchment area.

- **Market Centres**

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

traders transport their goods and produce during the market day and engage in brisk commerce.

- **Water and Sanitation**

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

The District Assembly has 49 approved dumping sites (Solid) (36.3 percent), 1,438 household toilet facilities and 37 communal toilet facilities (Liquid) representing 12.1 percent coverage. Averagely, this has led to almost 75.8 percent of communities dumping indiscriminately and using unimproved toilet facilities.

- **Tourism**

The District Assembly has two (2) potential tourist sites at Domeabra (Waterfall) and Mpsaaso No. 1 (Waterfall). However, all these sites are yet to be developed.

- **Security**

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

### Key Issues/Challenges

- Illegal Mining activities (Galamsey) destroying water bodies and causing strange diseases (Children born with deformities)

- Inadequate / Poor conditions of educational infrastructure
- Poor conditions of health facilities
- Poor access to safe drinking water
- Poor nature of roads network within the District Assembly

Key Achievements in 2025

**CONSTRUCTED DISTRICT PARK AT MANKRANSO**



**CONSTRUCTED 1NO. I6-SEATER WC TOILET AT MPASAASO**



**CONSTRUCTED 1NO. 3-UNIT CLASSROOM BLOCK AT ONYINANUFU**



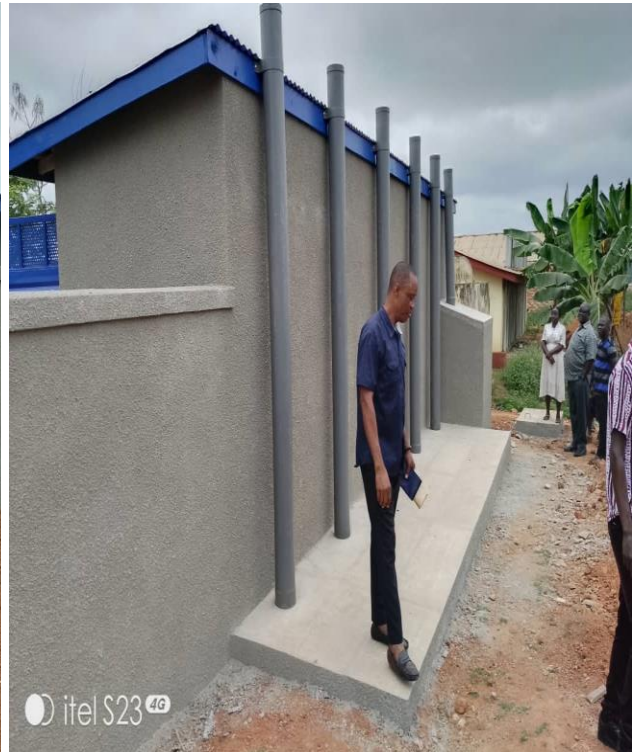
**DISTRIBUTED ASSISTIVE AND STARTUP ITEMS TO PWDS**



**DISTRIBUTED 29,432 OIL PALM AND 1,500 COCONUT SEEDLINGS TO 216 FARMERS**



**CONSTRUCTED 3NO. 4-SEATER INSTITUTIONAL LATRINE AT MANKRANSO, KUNSU-DOTIEM AND WIOSO**



**SUPPLIED 75 DUAL AND 8 TEACHERS DESKS TO SCHOOLS**



**295 UNEMPLOYED YOUTH AND WOMEN TRAINED ON START YOUR BUSINESS (SYB**



## Revenue and Expenditure Performance

The Table 1 below highlights the revenue performance of the Assembly from the year 2023 through to 30<sup>th</sup> September 2025 with regards to Internally Generated Funds (IGF) only.

Out of a projected amount of GH¢**935,200.00** for the year 2023, the Assembly was able to generate an amount of GH¢**751,323.61** representing 80.34 percent by the end of the year.

The Assembly was able to generate an amount of GH¢**840,213.41** which represented 90.94 percent of the budgeted amount of GH¢**923,900.00** for the 2024 fiscal year.

It can also be seen from the table that, the Assembly has been able to mobilize an amount of GH¢**512,808.76** as of 30<sup>th</sup> September, 2025 out of a projected amount of GH¢**940,000.00** which represents 54.55 percent performance.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as of September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of September	
Property Rates	70,000.00	55,725.16	90,000.00	133,291.26	90,000.00	93,000.76	103.33
Basic Rate			10,000.00		2,000.00	380.00	19
Fees	137,000.00	61,174.00	116,500.00	159,015.00	184,585.00	71,236.00	38.59
Fines	46,390.00	111,240.53	45,000.00	14,900.00	15,000.00	13,570.00	90.46

Licences	229,000.00	206,177.92	287,400.00	215,737.74	275,400.00	146,294.00	53.12
Land	120,000.00	91,565.00	160,000.00	128,810.00	218,015.00	109,100.00	50.04
Rent	129,700.00	55,096.00	55,000.00	30,497.00	55,000.00	24,228.00	44.05
Sub-Total	<b>732,090.00</b>	<b>580,978.61</b>	<b>763,900.00</b>	<b>682,250.74</b>	<b>840,000.00</b>	<b>457,808.76</b>	<b>54.50</b>
Royalties	203,110.00	170,345.00	160,000.00	157,962.67	100,000.00	55,000.00	55
<b>Total</b>	<b>935,200.00</b>	<b>751,323.61</b>	<b>923,900.00</b>	<b>840,213.41</b>	<b>940,000.00</b>	<b>512,808.76</b>	<b>54.55</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	935,200.00	751,323.61	923,900.00	840,213.41	940,000.00	512,808.76	<b>54.55</b>
Compensation Transfer	2,558,789.54	3,190,803.59	5,721,622.99	4,841,466.28	4,093,212.55	4,176,863.79	<b>102.04</b>
Assembly Members Allowance					756,000.00	109,200.00	<b>14.44</b>
Goods and Services Transfer	56,000.00	28,154.98	93,500.00	-	93,500.00	-	-
Assets Transfer	25,000.00	-	-	-	-	-	-
DACF	4,592,727.08	1,859,197.30	4,478,499.42	2,949,015.65	21,986,925.97	7,177,847.36	32.65
DACF-RFG	1,255,436.92	50,000.00	1,802,016.59	1,467,501.00	1,436,167.00	-	
(MAG/Safety Net/Red+)	32,000.00	64,588.33	3,100,000.00	100,000.00	2,490,000.00	-	

<b>Total</b>	<b>9,767,07 1.00</b>	<b>7,215,21. 46</b>	<b>16,119,53 9.00</b>	<b>10,198,19 6.34</b>	<b>31,795,80 5.52</b>	<b>11,976,71 9.91</b>	<b>37.66</b>
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## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
<b>Compensation</b>	2,656,289.54	4,568,269.78	5,882,382.99	4,989,492.79	5,470,965.51	4,304,502.40	<b>78.67</b>
<b>Goods and Service</b>	3,711,917.46	2,287,301.17	4,402,454.42	3,032,008.26	9,031,299.86	1,416,552.24	<b>15.68</b>
<b>Assets</b>	3,398,864.00	571,773.05	5,834,701.59	-	17,293,540.15	419,788.92	<b>2.43</b>
<b>Total</b>	<b>9,767,071.00</b>	<b>7,427,344.00</b>	<b>16,119,539.00</b>	<b>8,021,501.05</b>	<b>31,795,805.52</b>	<b>6,140,843.56</b>	<b>19.31</b>

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

- Develop quality, reliable, sustainable and resilient infrastructure.
- Improve human capital development and management.
- Promote good corporate governance.
- Enhance global macro, inclusive through policy coordination and coherence.
- Implement appropriate Social Protection System and measures.
- Substantially reduce waste generation.
- Achieve Universal Health Coverage, including financial Risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030.
- End hunger and ensure access to sufficient food.
- Promote inclusive and sustainable industrialization.
- Reduce vulnerability to climate-related events and disasters.

- Achieve sustainable Management and efficient use of natural resources.

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved Local Governance Service Delivery	Public participation in local governance and Service delivery improved	Number of interaction organised by the Assembly with citizens	4	3	4	3	4	4	4	4	4	4
	Service delivery improved	Percentage of Annual Action Plan implemented	95%	82%	95%	56%	95%	95%	95%	95%	98	98
		Number of days taken for permit processing	30	25	30	21	30	30	30	30	30	30
	Agricultural productivity improved	Total volume of cash crops produced: a. Cocoa (Bags) b. Oil Palm (Bags)	135 700 Metric tonnes	126 850 Metric tonnes	146 915 Metric tonnes	132 085 Metric tonnes	156 915 Metric tonnes	161915 Metric tonnes	166 915 Metric tonnes	171 915 Metric tonnes	166 945 Metric tonnes	171 945 Metric tonnes

## Revenue Mobilization Strategies

1. Provide logistics for effective revenue mobilization.
2. Creation of revenue check points to add up to already existing ones in the District
3. Compile and update revenue register (revenue database) to help the Revenue Unit easily identify ratable items and a realistic projection of revenue items
4. Develop monitoring mechanism to check revenue collectors.
5. Recruitment and capacity building of additional collectors on revenue mobilization activities.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- Deepen decentralization at the local level; and
- Improve fiscal performance through sustained income generation.

#### **Budget Programme Description**

The Management and Administration Programme is intended to support the implementation of decentralization policy in the District through the provision of effective local governance, promoting and improving the efficiency and effectiveness of performance in the public and civil services, improving fiscal revenue and expenditure management and also improving public expenditure management. The implementation of the Programme will be achieved through General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management. The Programme will be funded from Internally Generated Funds (IGF), District Assemblies Common Funds (DACF), District Assemblies Common Funds-Responsive Factor Grant (DACF-RFG) and GOG Goods and Services transfers.

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

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

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

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

The General Administration Sub-Programme seeks to perform the core functions of ensuring transparency and good governance in the District Assembly through the implementation of programmes, projects and activities undertaken by the Units and Departments mentioned above and the other non-decentralized Departments in order to ensure the effectiveness and efficiency in the performance of the District Assembly.

The Sub-Programme will be delivered through the Offices or Units of the Central Administration. The various Units involved in the delivery of the Sub-Programme include Administration, Stores, Registry, and Radio Room.

The Sub-Programme will be implemented with the total support of staff of the Central Administration Department and is being funded through the IGF, DACF and GOG Funds. The beneficiaries of the Sub-Programme are the Central Administration Department, Other Departments/Units and the general public. The challenges facing the Departments include inadequate staff accommodation, inadequate vehicles and other logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
1. Meetings of sub-structures conducted	No. of sub-committee meetings organized	4	3	4	4	4	4
	No. of general assembly meetings organized	2	1	3	3	3	3
2. Annual report submitted	Annual report submitted by	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan

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

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

Standardized Operations	Standardized Projects
1. Administrative & Technical meetings	
2. Protocol Services	
3. Security Management	
4. Support to Traditional Authorities	

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

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

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

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

The Finance and Audit Sub-Programme looks at the fiscal revenue mobilization and management by ensuring adequate public expenditure management and again provide independent objective assurance and consulting services designed to add value and improve the operations of the District Assembly. This is to ensure that adequate revenue is mobilized locally to realize the budget estimate for the year and used judiciously.

The Sub-Programme is to be delivered through the Finance Department using the Treasury, Revenue Mobilization, and the Internal Audit Units. The Department will ensure the payment of compensation, allowances, and charges and prepare other financial documents and reports necessarily to generate funds whilst the Audit Unit also look at adding value to operations in the Assembly.

There are 8 staff under the Finance Department and the Internal Audit to implement this Sub-Programme. The Sub-Programme is to be funded from IGF, DACF and GOG. It is expected that the Sub-Programme will benefit the Finance Department, Other Departments/Units and the general public. The challenges faced by the Department in implementing the Sub-Programme include lack of permanent vehicle and other logistics like raincoats, torchlight, identification cards and wellington boots for revenue mobilization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
IGF mobilisation strengthened	Number of Revenue trainings organized	3	2	4	4	4	4
	Number of Revenue Monitoring exercise conducted	8	7	12	12	12	12
	Annual growth of IGF						

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

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

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

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The intended beneficiaries are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other Stakeholders. The IGF, DACF, GOG and DACF-RFG will be used to fund the implementation of the Sub-Programme. The key challenges faced are the delay in the release of DACF-RFG Capacity Building Grant and the erratic release of the DACF.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Human Resource enhanced	Number of capacity building programmes organized by HR Dept.	2	4	4	4	4	2

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Public Participation in local governance	Number of Town Hall Meetings organized with citizens	2	1	4	4	4	4
	Number of DPCU Meeting organized	4	3	4	4	4	4
	fee-fixing resolution gazette			1	1	1	1

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

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

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

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Legislative Oversight Sub-Programme seeks to coordinate the activities of Assembly Members, Unit Committee Members and Area Council Members to their communities. This will help to ensure free flow of information and ensure immediate feedback to promote the decentralization policy in the District Assembly. The Sub-Programme is being delivered through the Administration Unit of the Central Administration.

The Sub-Programme will be implemented with the support of staff of the Central Administration Department and funded through the IGF, DACF, DACF-RFG and GOG. The beneficiaries of the Sub-Programme are the Central Administration, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include inadequate vehicles and other logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings and other statutory meetings held	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory meetings held(Sub-	4	3	4	4	4	4

	committee meetings)						
Functionality of substructures	Number of substructures established and functional	5	5	5	5	5	5
	Number of Area Council renovated and furnished	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Legislative Enactment & Oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Improve School Infrastructure facilities and services at all levels.
- Promote quality health care delivery in the District Assembly.
- Strengthen social protection for the vulnerable.

### **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.

The Programme will be funded from IGF, DACF, GOG, DACF-RFG and other Donor Funds.

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

### Budget Sub-Programme Objective

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

### 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 towards the world of work in the District Assembly. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit.

The main source of revenue for the Sub-Programme includes IGF, DACF-RFG, DACF, and Other Donor Funds. The main beneficiaries are Children, Youth, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this Sub-Programme include insufficient funds, inadequate office equipment, inadequate classroom blocks, inadequate furniture and textbooks for teachers, and pupils.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Expansion and improvement of educational services and Infrastructure	Number of School Buildings provided	3	3	5	5	5	5
	Number of Teachers' Quarters provided	2	2	4	5	5	5
	Number of School Furniture supplied	900	1292	1500	1500	1500	1500

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Official/National Celebrations	Supply of 600 No. Mono Desk for Mankranso Senior High
2. Administrative & Technical Meetings	Supply of 300 No. Mono Desk for Wioso Senior High
3. Supervision & inspection of Education delivery	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Manhyia
	Construction of 1 No. 2-Unit KG Block with Ancillary Facilities at Asuabena
	Construction of 2 No. 6-unit Bedroom Staff Quarters at Mankranso
	Construction 1No. 3unit classroom block at kunsu SDA

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Public Health Services and Management Sub-Programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health and wellbeing of the people in the District Assembly. 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.

These services will be delivered through the provision of health facilities, cleaning-up exercises and other sanitation activities in the District. The funding sources are expected to come from IGF, DACF-RFG, DACF and other Donor support. The communities, general public, Health Department and the other Departments will be the beneficiaries of the Sub-Programme. The number of staff to implement the Sub-Programme is fifteen (15). The challenges faced by the Department are the delay in the release of funds and other logistical support.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Expansion of Health and Infrastructure services delivery	Number of Health Facilities constructed	2	1	4	4	4	4

Increase awareness of HIV/Malaria programmes	Number of HIV/AIDS programmes organised	3	2	4	4	4	4
Promote clean and hygienic environment	Number of Sanitation Programmes organised under DESSAP	8	5	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Administrative & Technical Meetings	Completion of 1No. 5-Unit Bedrooms Nurses quarters at Kunsu-Dotiem
2. Public Health Services	Construction of 1No. Male, Female and Children's Ward at Wioso
3. District Responsive Initiative on HIV/AIDs	Construction of 1No. CHPS Compound with 1No. 4-Unit Bedroom Nurses Quarters with medical supplies/Equipment at Afreseni

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Social Welfare and Community Development Sub-Programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing other undesirable social vices in the District Assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Adequate support to vulnerable and marginalized people provided	Number of PWDs supported under Disability Common Fund	60	52	160	200	200	220
	Number of Months LEAP Beneficiaries been paid	12	9	12	12	12	12

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

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

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

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Birth and Death Registration Services Sub-Programme is aimed at providing accurate and reliable information on all births and deaths occurring within the Ahafo Ano Southwest District Assembly for socio-economic development through its registration and certification. This will give a good enough basis for population projection for planning and budgeting.

The beneficiaries of the Sub-Programme include the District Assembly, its sub-structures, Civil Society Organizations, the Regional Co-ordinating Council and Ghana as a whole. Its sources of funding are the IGF and DACF .

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
All births registered	No. of births registered	1561	735	4,100	4,500	4,700	5000
All deaths registered	No. of deaths registered	20	5	45	55	65	70
Public education on births and deaths conducted	No. of public education programmes organized	3	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

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

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Environmental and Sanitation Management Sub-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 the Sub-Programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation.

The Sub-Programme will be funded from IGF, DACF and Donor Support – GPSNP and REDD+.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Medical screening of food vendors organised	No. of food vendors screened medically	500	-	800	800	800	800
Reduced incidence of stray animals	Number of stray animals arrested	120	-	100	100	100	100
Annual Sanitation Action Plan updated and reported	No. of reports	1		1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative & Technical meetings	Reclamation of mined areas and cultivation of oil palm seedlings
Orientation, Monitoring, and Screening of food vendors.	Rehabilitation of Physical Planning and NADMO Directors Bungalow

Maintenance and dislodgement of public toilets and refuse evacuation.	Completion of Police Divisional Headquarters at KUNSU
	Furnishing of Fire Service Office

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- Improve road network and condition for effective transportation services.
- Promote sustainable Human Settlements and Housing Development.

### **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. The Programme will be implemented through physical and spatial planning, and infrastructure development.

The funding for the Programme includes IGF, DACF, GOG and other Donor Funds

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

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

- To improve the spatial arrangement of communities in the Sub-Programme.
- Enhance inclusive urbanization and capacity for settlement planning.

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

The Physical and Spatial Planning Development Sub-Programme seeks to ensure that streets and properties in the Sub-Programme are named and addressed respectively to aid in revenue mobilization. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the Assembly.

The Sub-Programme is to be delivered by the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The Sub-Programme is to be funded from DACF, IGF and GOG. The Physical Planning Department, Works Department, Traditional Authorities, Community and the General

Public are the beneficiaries of the Sub-Programme. There are two staff to support the implementation of the Sub-Programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Build resilient and sustainable infrastructure and settlement planning	Number of SDF, Structural Plans and Local Plans prepared	2	1	3	3	3	3
	Number of communities with named streets	2	2	4	6	8	10
	Number of settlement layouts prepared	2	2	4	6	8	10

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

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

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

## SUB-PROGRAMME 3.2 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.
- To increase access to energy supply in the District Assembly.
- To increase access to potable water in the District Assembly.

### Budget Sub- Programme Description

The Physical and Spatial Planning Development 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 Assembly. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of streetlights and solar lamps, construction and rehabilitation of buildings boreholes and toilet facilities.

The Works Department will be involved in the implementation of the Sub-Programme. The Department has eight (8) staff who will be involved in the implementation of the Sub-Programme. The funding sources for the Sub-Programme are DACF, DACF-RFG, GOG and IGF with beneficiaries being the communities, the general public and the Works Department. The implementation of the Sub-Programme is faced with challenges of untimely releases of DACF and GOG funds, and lack of permanent vehicle for monitoring and supervision of projects in the District Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Expansion of road infrastructure	Length of feeder road reshaped	50.0km	65km	180.0km	180.0km	180.0km	180.0
Expansion of water coverage	Number of potable water sources provided	5	15	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Administrative & Technical Meetings	Construction of 1No Storage Room with Offices at Mankranso
2. Supervision and regulation of Infrastructure development	Construction of 1No. Community Centre at Mpasaaso I
	Construction of High-Level Water Tank with 5,000 liters capacity for Mankranso Senior High School
	Drilling and Construction of 10N. -Mechanized District wide
	Completion of Slaughter Slab/House at Sikafrebogya

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

- Improve transport and road safety.

### Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme looks at improving road networks to improve the living standard of the people in the District Assembly. This is to ensure improved access to adequate services with regards to transportation through the reshaping and construction of roads in the District Assembly.

The funding sources for the Sub-Programme are DACF, DACF-RFG, GOG, IGF and Donor Funds. The major beneficiaries include the communities, the general public and the Works Department.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Expansion of road infrastructure	Length of feeder road reshaped	50.0km	35km	100.0km	100.0km	100.0km	100.0

### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Administrative & Technical Meetings	Gravelling/Re-shaping of selected roads
2. Supervision and regulation of Infrastructure development	Rehabilitation of 1No.(4km) Bonkro-Asuagya Feeder Roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- Increase investment to enhance agricultural productive capacity.
- Provide development-oriented policies that support production activities.

### **Budget Programme Description**

The Economic Development Programme is intended to boost trading of farm produce 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 Assembly. The Trade, Tourism and Industrial Development and Agricultural Development serve as Sub-Programmes for its implementation. The Programme will be funded from IGF, DACF, and other Donor Funds (Safety Net)

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objective

- Provide development-oriented policies that support production activities.

### Budget Sub- Programme Description

The Trade and Industrial Development Sub-Programme looks at developing the local markets to improve the sales of MSMEs in the District Assembly. This will create competitive atmosphere for the MSMEs to increase their productivity. The Sub-Programme will be implemented by the Trade and Industry Department with a staff strength of two (2).

The IGF, DACF, DACF-RFG are the major sources of revenue to fund the implementation of the Sub-Programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, communities and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Build and create a sustainable business environment	Number of training programmes organised for SMEs under LED	2	1	4	5	5	5
	Number of Market Days created	1	1	1	1	1	1
	Number of Modern Markets developed	1		2	2	3	3

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Entrepreneurship training( youStart)	Completion of Wioso Market
Sensitization of Tourist sites to the General Public	Construction of Model Market at Mankranso
Support to LED activities	Markets (Renovation) at Mankranso and Wioso

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity.

### Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This service will be delivered by the staff of the Agriculture Department with funding from IGF, DACF, GOG and Safety Net to improve agriculture productivity in the District Assembly.

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, the general public, Agriculture Department and the other Departments.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Cash crops productivity increased and extension services conducted	Tonnes of cash crops produced such as cocoa, oil palm and cashew	135700 Metric tonnes	126850 Metric tonnes	146915 Metric tonnes	132085 Metric tonnes	156915 Metric tonnes	161915 Metric tonnes
	Number of famers trained and farms visited under extension services	8,360	5240	15,000	20,000	20,000	20,000
Adaptation of Climate Change practices to farmers	Number of farmers trained in Climate Change and Green Economy practices	1,500	1,020	2,000	3,500	3,500	4,000

### Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
1. Farmers Day Celebrations	
2. Administrative & Technical Meetings	
3. Extension Services	
4. Support subsistence farming system by extending new technologies to farmers	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- Reduce vulnerability to climate-related events and disasters.
- To reverse forest and degraded lands.

### **Budget Programme Description**

The Environmental and Sanitation Management Programme is intended to improve the internal security for protection of life and property and reclamation of degraded lands in the District. The implementation of the Programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation and will be funded from IGF, DACF and Donor Support (GPSNP and REDD+)

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters.

### Budget Sub- Programme Description

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

The staff under the Disaster Department will be responsible for the implementation. The Sub-Programme is to be funded from IGF, DACF and Donor Support and is expected that the Sub-Programme will benefit the communities, general public, disaster victims and the District Assembly as a whole.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster preparedness and safety assurance	Number of communities trained in disaster prevention and management	18	11	25	25	30	35
	Number of Data compiled on Disaster Prone Areas	2	2	4	4	4	4
	Number of communities supported with relief items	6	4	8	8	8	10

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise quarterly public awareness campaign on climate change activities.	
Purchase of relief items for disaster victims	

Sensitization of the public on disaster and safeguard actions	
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## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- To reverse forest and degraded lands.

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

The Natural Resources Conservation and Management 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 and Mining at the forest reserve areas and plant trees in degraded areas in the District Assembly. The Forestry Commission of the Natural Resource Conservation Department will deliver the Sub-Programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	3,000		3,000	3,000	3,000	3,000
	Number of bush fire campaign Programmes organised	3	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
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Reclamation of mined areas and cultivation of oil palm seedlings	
Undertake National Tree for Life Planting Campaign	
Undertake Climate Change related interventions to reduce Carbon Emission	

PART C: FINANCIAL INFORMATION



Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No. 6-Unit Classroom Block with Ancillary Facilities at Manhyia		DACF	1,180,000.00	Concept Note
2	Construction of 1 No. 2-Unit KG Block with Ancillary Facilities at Asuabena		DACF	709,000.00	Concept Note
3	Construction of 2 No. 6-unit Bedroom Staff Quarters at Mankranso		DACF	231,478.14	none
4	Construction 1No. 3unit classroom block at kunsu SDA		DACF	671,571.00	none
5	Construction of 1No. Male, Female and Children's Ward at Wioso		DACF	700,000.00	Concept Note
6	Construction of 1No. CHPS Compound with 1No. 4-Unit Bedroom Nurses Quarters with medical supplies/Equipment at Afreseni		DACF	1,468,000.00	Concept Note
7	Construction of 2 No. 8-Seater Institutional Latrine in selected communities		DACF	379,600.00	none
8	Costruction of 1No. 10-Seater Water Closet Toilet with Mechanized borehole at Mankranso D/A School "A" new site		DACF	400,741.00	none
9	Construction of 1No Storage Room with Offices at Mankranso		DACF	890,000.00	none
10	Construction of 1No. Community Center at Mpsaaso I		DACF	1,583,900.00	Concept Note
11	Construction of High-Level Water Tank with 5,000 liter capacity for Mankranso Senior High School		DACF	1,200,000.00	Concept Note

12	Drilling and Construction of 7No. - Mechanized Borehole in selected communities		DACF	870,000.00	none
13	Drilling and Construction of 7 No. Borehole with Hand Pumps in selected areas		DACF	380,600.00	none
14	Constuction of 1No. 3unit classroom block Storey with Computer Lab and Store at Mpasaaso II		MP	1,230,925.00	Concept Note
15	Construction of 1No. Community Center at Mpasaaso I		MP	1,583,900.00	Concept Note
16	Construction of High-Level Water Tank with 5,000 liter capacity for Mankranso Senior High School			1,200,000.00	Concept Note
17	Drilling and Construction of Mechanized Borehole at Bonkwaso No. 1			120,000.00	none
18	Constructuion of urinal at Kunso Market		IGF	35,000.00	none

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,534,262		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	228,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	4,707,346		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	379,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	231,094		
290201 290201 - 11.1 Ensure access to affordable housing	0	6,574,978		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,412,823		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,734,686		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	37,819,392	8,141,519		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	117,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,896,146		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	8,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,950,849		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	666,832		
640101 640101 - Improve human capital development and management	0	230,938		
<b>Grand Total ¢</b>	<b>37,819,392</b>	<b>37,819,392</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>254 02 00 001 26</b>	<b>37,819,391.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	1,190,000.00	0.00	0.00	0.00
1311018 World Bank	1,190,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	35,449,974.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,304,806.75	0.00	0.00	0.00
1331002 DACF - Assembly	23,328,247.72	0.00	0.00	0.00
1331003 DACF - MP	3,077,025.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	711,505.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,738,526.00	0.00	0.00	0.00
<b>Development Levy</b>	410,915.00	0.00	0.00	0.00
1412001 Mineral Royalties	133,915.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	25,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	717,502.50	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	6,900.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisans	42,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,135.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,500.00	0.00	0.00	0.00
1422033 Stores	45,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	24,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422044	Financial Institutions	34,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	35,000.00	0.00	0.00	0.00
1422090	Food and Drugs Permit	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	12,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422155	Registration fee	55,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	40,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	28,882.50	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	55,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	4,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,585.00	0.00	0.00	0.00
1423013	Refuse Collection	18,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423092	Catering services	2,500.00	0.00	0.00	0.00
1423337	Mortuary Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
1423685	Certification Fee	20,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	10,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		51,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430023	Impounding Fines	50,000.00	0.00	0.00	0.00
<b>Grand Total</b>		37,819,391.97	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	37,819,392	37,874,735	38,197,586
<b>Management and Administration</b>	0	0	0	7,117,787	7,157,275	7,188,965
<b>SP1.1: General Administration</b>	0	0	0	5,897,345	5,933,070	5,956,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,572,509	3,608,234	3,608,234
211 Child Education Grant (Foreign Mission)	0	0	0	3,572,509	3,608,234	3,608,234
21110 Established Post	0	0	0	3,490,509	3,525,414	3,525,414
21112 Child Education Grant (Foreign Mission)	0	0	0	82,000	82,820	82,820
<b>22 Use of goods and services</b>	0	0	0	2,302,586	2,302,586	2,325,612
221 Vehicle Registration	0	0	0	2,302,586	2,302,586	2,325,612
22101 Value Books	0	0	0	363,750	363,750	367,388
22102 Utilities	0	0	0	42,000	42,000	42,420
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	785,754	785,754	793,611
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	345,882	345,882	349,341
22109 Special Services	0	0	0	675,200	675,200	681,952
22113 Insurance Premium	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	22,250	22,250	22,473
282 Dividend Paid By SOEs	0	0	0	22,250	22,250	22,473
28210 Dividend Paid By SOEs	0	0	0	22,250	22,250	22,473
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	319,098	320,306	322,289
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,838	122,046	122,046
211 Child Education Grant (Foreign Mission)	0	0	0	120,838	122,046	122,046
21110 Established Post	0	0	0	120,838	122,046	122,046
<b>22 Use of goods and services</b>	0	0	0	198,260	198,260	200,243
221 Vehicle Registration	0	0	0	198,260	198,260	200,243
22101 Value Books	0	0	0	45,000	45,000	45,450
22105 Vehicle Registration	0	0	0	71,000	71,000	71,710
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	55,550
22108 Local Consultants Commission (Individuals)	0	0	0	16,400	16,400	16,564
22111 Medical Claims- Medicines	0	0	0	10,860	10,860	10,969
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	414,924	414,924	419,073
<b>22 Use of goods and services</b>	0	0	0	414,924	414,924	419,073
221 Vehicle Registration	0	0	0	414,924	414,924	419,073
22101 Value Books	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	103,074	103,074	104,105
22107 Training, Seminar and Conference Cost	0	0	0	221,850	221,850	224,069
<b>SP1.5: Human Resource Management</b>	0	0	0	486,420	488,975	491,284

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	255,482	258,037	258,037
211 Child Education Grant (Foreign Mission)	0	0	0	238,530	240,915	240,915
21110 Established Post	0	0	0	108,127	109,208	109,208
21111 Non Established Post	0	0	0	130,403	131,707	131,707
212 Imputed Social Contributions [GFS]	0	0	0	16,952	17,122	17,122
21210 Gratuity	0	0	0	16,952	17,122	17,122
<b>22 Use of goods and services</b>	0	0	0	210,938	210,938	213,047
221 Vehicle Registration	0	0	0	210,938	210,938	213,047
22101 Value Books	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	11,074	11,074	11,185
22107 Training, Seminar and Conference Cost	0	0	0	187,864	187,864	189,743
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	14,975,577	14,979,512	15,125,333
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,060,259	8,060,259	8,140,861
<b>22 Use of goods and services</b>	0	0	0	82,000	82,000	82,820
221 Vehicle Registration	0	0	0	82,000	82,000	82,820
22101 Value Books	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	65,000	65,000	65,650
<b>28 Other expense</b>	0	0	0	352,364	352,364	355,888
282 Dividend Paid By SOEs	0	0	0	352,364	352,364	355,888
28210 Dividend Paid By SOEs	0	0	0	352,364	352,364	355,888
<b>31 Non Financial Assets</b>	0	0	0	7,625,895	7,625,895	7,702,154
311 WIP - Laboratories	0	0	0	7,625,895	7,625,895	7,702,154
31111 Hostels	0	0	0	1,042,714	1,042,714	1,053,141
31112 WIP - Laboratories	0	0	0	5,398,181	5,398,181	5,452,162
31131 Fuel Tanks	0	0	0	1,185,000	1,185,000	1,196,850
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,896,146	2,896,146	2,925,107
<b>22 Use of goods and services</b>	0	0	0	113,346	113,346	114,479
221 Vehicle Registration	0	0	0	113,346	113,346	114,479
22101 Value Books	0	0	0	113,346	113,346	114,479
<b>31 Non Financial Assets</b>	0	0	0	2,782,800	2,782,800	2,810,628
311 WIP - Laboratories	0	0	0	2,782,800	2,782,800	2,810,628
31111 Hostels	0	0	0	402,800	402,800	406,828
31112 WIP - Laboratories	0	0	0	2,380,000	2,380,000	2,403,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,060,324	1,064,258	1,070,927
<b>21 Compensation of employees [GFS]</b>	0	0	0	393,492	397,427	397,427
211 Child Education Grant (Foreign Mission)	0	0	0	393,492	397,427	397,427
21110 Established Post	0	0	0	393,492	397,427	397,427
<b>22 Use of goods and services</b>	0	0	0	117,189	117,189	118,361
221 Vehicle Registration	0	0	0	117,189	117,189	118,361
22105 Vehicle Registration	0	0	0	15,222	15,222	15,374
22107 Training, Seminar and Conference Cost	0	0	0	101,967	101,967	102,987

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>28 Other expense</b>	0	0	0	549,643	549,643	555,139
282 Dividend Paid By SOEs	0	0	0	549,643	549,643	555,139
28210 Dividend Paid By SOEs	0	0	0	549,643	549,643	555,139
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Vehicle Registration	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,950,849	2,950,849	2,980,358
<b>22 Use of goods and services</b>	0	0	0	1,187,448	1,187,448	1,199,322
221 Vehicle Registration	0	0	0	1,187,448	1,187,448	1,199,322
22101 Value Books	0	0	0	91,968	91,968	92,888
22102 Utilities	0	0	0	753,480	753,480	761,015
22104 Rentals/Lease	0	0	0	300,000	300,000	303,000
22107 Training, Seminar and Conference Cost	0	0	0	42,000	42,000	42,420
<b>31 Non Financial Assets</b>	0	0	0	1,763,401	1,763,401	1,781,035
311 WIP - Laboratories	0	0	0	1,763,401	1,763,401	1,781,035
31113 Perimeter Protection/ Fence	0	0	0	1,763,401	1,763,401	1,781,035
<b>Infrastructure Delivery and Management</b>	0	0	0	9,679,717	9,684,325	9,776,514
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	439,124	441,417	443,516
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,292	231,585	231,585
211 Child Education Grant (Foreign Mission)	0	0	0	229,292	231,585	231,585
21110 Established Post	0	0	0	229,292	231,585	231,585
<b>22 Use of goods and services</b>	0	0	0	52,928	52,928	53,457
221 Vehicle Registration	0	0	0	52,928	52,928	53,457
22105 Vehicle Registration	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	45,200	45,200	45,652
<b>28 Other expense</b>	0	0	0	156,904	156,904	158,473
282 Dividend Paid By SOEs	0	0	0	156,904	156,904	158,473
28210 Dividend Paid By SOEs	0	0	0	156,904	156,904	158,473
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	9,240,592	9,242,908	9,332,998
<b>21 Compensation of employees [GFS]</b>	0	0	0	231,529	233,844	233,844
211 Child Education Grant (Foreign Mission)	0	0	0	231,529	233,844	233,844
21110 Established Post	0	0	0	231,529	233,844	233,844
<b>22 Use of goods and services</b>	0	0	0	142,964	142,964	144,394
221 Vehicle Registration	0	0	0	142,964	142,964	144,394
22105 Vehicle Registration	0	0	0	131,964	131,964	133,284
22106 Maintenance of Office Equipment	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	0	0	0	191,121	191,121	193,032
282 Dividend Paid By SOEs	0	0	0	191,121	191,121	193,032
28210 Dividend Paid By SOEs	0	0	0	191,121	191,121	193,032

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	8,674,978	8,674,978	8,761,728
311 WIP - Laboratories	0	0	0	8,674,978	8,674,978	8,761,728
31111 Hostels	0	0	0	368,607	368,607	372,293
31112 WIP - Laboratories	0	0	0	3,851,371	3,851,371	3,889,885
31113 Perimeter Protection/ Fence	0	0	0	2,100,000	2,100,000	2,121,000
31131 Fuel Tanks	0	0	0	2,355,000	2,355,000	2,378,550
<b>Economic Development</b>	0	0	0	5,667,311	5,674,622	5,723,984
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	4,707,346	4,707,346	4,754,420
<b>22 Use of goods and services</b>	0	0	0	16,500	16,500	16,665
221 Vehicle Registration	0	0	0	16,500	16,500	16,665
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	8,500	8,500	8,585
<b>31 Non Financial Assets</b>	0	0	0	4,690,846	4,690,846	4,737,755
311 WIP - Laboratories	0	0	0	4,690,846	4,690,846	4,737,755
31113 Perimeter Protection/ Fence	0	0	0	4,690,846	4,690,846	4,737,755
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	959,965	967,276	969,564
<b>21 Compensation of employees [GFS]</b>	0	0	0	731,120	738,431	738,431
211 Child Education Grant (Foreign Mission)	0	0	0	731,120	738,431	738,431
21110 Established Post	0	0	0	731,120	738,431	738,431
<b>22 Use of goods and services</b>	0	0	0	188,845	188,845	190,733
221 Vehicle Registration	0	0	0	188,845	188,845	190,733
22101 Value Books	0	0	0	64,000	64,000	64,640
22105 Vehicle Registration	0	0	0	12,845	12,845	12,973
22109 Special Services	0	0	0	112,000	112,000	113,120
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	379,000	379,000	382,790
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	379,000	379,000	382,790
<b>22 Use of goods and services</b>	0	0	0	164,000	164,000	165,640
221 Vehicle Registration	0	0	0	164,000	164,000	165,640
22107 Training, Seminar and Conference Cost	0	0	0	164,000	164,000	165,640
<b>31 Non Financial Assets</b>	0	0	0	215,000	215,000	217,150
311 WIP - Laboratories	0	0	0	215,000	215,000	217,150
31111 Hostels	0	0	0	45,000	45,000	45,450
31112 WIP - Laboratories	0	0	0	70,000	70,000	70,700
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
<b>Grand Total</b>	0	0	0	37,819,392	37,874,735	38,197,586

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,830,784
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>3,175,584</b>
Objective	000000	Compensation of Employees					3,175,584
Program	91001	Management and Administration					3,175,584
Sub-Program	91001001	SP1.1: General Administration					3,175,584
Operation	000000		0.0	0.0	0.0	3,175,584	
Child Education Grant (Foreign Mission)							3,175,584
2111001 Established Post							3,175,584
<b>Use of goods and services</b>							<b>655,200</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					655,200
Program	91001	Management and Administration					655,200
Sub-Program	91001001	SP1.1: General Administration					655,200
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	655,200
Vehicle Registration							655,200
2210905 Assembly Members Sittings All							655,200

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			439,754
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>82,000</b>
Objective	000000	Compensation of Employees				82,000
Program	91001	Management and Administration				82,000
Sub-Program	91001001	SP1.1: General Administration				82,000
Operation	000000		0.0	0.0	0.0	82,000
Child Education Grant (Foreign Mission)						82,000
2111243 Transfer Grants						70,000
2111248 Special Allowance/Honorarium						12,000
<b>Use of goods and services</b>						<b>335,504</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				335,504
Program	91001	Management and Administration				335,504
Sub-Program	91001001	SP1.1: General Administration				273,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	111,754
Vehicle Registration						111,754
2210103 Refreshment Items						10,000
2210201 Electricity charges						20,000
2210202 Water						9,000
2210203 Telecommunications						3,000
2210404 Hotel Accommodations						10,000
2210502 Maintenance and Repairs - Official Vehicles						34,000
2210503 Fuel and Lubricants - Official Vehicles						25,754
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	54,750
Vehicle Registration						54,750
2210101 Printed Material and Stationery						29,750
2210102 Office Facilities, Supplies and Accessories						25,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	56,000
Vehicle Registration						56,000
2210709 Seminars/Conferences/Workshops - Domestic						56,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210711 Public Education and Sensitization						28,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				62,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						<b>30,000</b>
<b>2210511</b> Local Travel Cost						<b>30,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>32,000</b>
Vehicle Registration						<b>32,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>32,000</b>
<b>Other expense</b>						<b>22,250</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>22,250</b>
Program	91001	Management and Administration				<b>22,250</b>
Sub-Program	91001001	SP1.1: General Administration				<b>22,250</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>22,250</b>
Dividend Paid By SOEs						<b>22,250</b>
<b>2821009</b> Donations						<b>11,850</b>
<b>2821010</b> Contributions						<b>10,400</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,482,732
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				

			<b>Use of goods and services</b>			<b>1,482,732</b>
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,482,732
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Program	91001	Management and Administration				1,482,732
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Sub-Program	91001001	SP1.1: General Administration				1,224,882
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	805,000
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Vehicle Registration						805,000
2210103	Refreshment Items					35,000
2210201	Electricity charges					5,000
2210203	Telecommunications					5,000
2210404	Hotel Accommodations					20,000
2210502	Maintenance and Repairs - Official Vehicles					100,000
2210503	Fuel and Lubricants - Official Vehicles					620,000
2210902	Official Celebrations					20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	175,000
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Vehicle Registration						175,000
2210101	Printed Material and Stationery					75,000
2210102	Office Facilities, Supplies and Accessories					40,000
2210622	Maintenance of Computer Software					10,000
2211304	Insurance of Vehicles					50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2210509	Other Travel and Transportation					6,000
2210709	Seminars/Conferences/Workshops - Domestic					74,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	124,882
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Vehicle Registration						124,882
2210709	Seminars/Conferences/Workshops - Domestic					124,882

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
2210711	Public Education and Sensitization					40,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				257,850
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	68,000
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Vehicle Registration						68,000
2210509	Other Travel and Transportation					68,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	189,850
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Vehicle Registration						189,850
2210709	Seminars/Conferences/Workshops - Domestic					39,850
2210711	Public Education and Sensitization					150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				<b>90,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>90,000</b>
Program	91001	Management and Administration					<b>90,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>90,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>90,000</b>
Vehicle Registration							<b>90,000</b>
2210108 Construction Material							<b>90,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>149,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>149,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>149,000</b>
Program	91001	Management and Administration					<b>149,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>149,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>149,000</b>
Vehicle Registration							<b>149,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>149,000</b>
<b>Total Cost Centre</b>							<b>5,992,270</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	120,838
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		

				Compensation of employees [GFS]	120,838
Objective	000000	Compensation of Employees			120,838
Program	91001	Management and Administration			120,838
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			120,838
Operation	000000		0.0 0.0 0.0		120,838

Child Education Grant (Foreign Mission)				120,838
2111001	Established Post			120,838

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	101,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	101,400
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			101,400
Program	91001	Management and Administration			101,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			101,400
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		101,400

Vehicle Registration				101,400
2210121	Clothing and Uniform			5,000
2210122	Value Books			40,000
2210509	Other Travel and Transportation			20,000
2210511	Local Travel Cost			11,000
2210711	Public Education and Sensitization			9,000
2210806	Local Consultants Commission (Individuals)			16,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 2,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Use of goods and services	2,200
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		2,200
Program	91001	Management and Administration		2,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,200
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,200
Vehicle Registration				2,200
2211101 Bank Charges				2,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 89,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Use of goods and services	89,500
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		89,500
Program	91001	Management and Administration		89,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		89,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	89,500
Vehicle Registration				89,500
2210509 Other Travel and Transportation				40,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000
2210711 Public Education and Sensitization				35,000
2211101 Bank Charges				3,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				2,160
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>2,160</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,160
Program	91001	Management and Administration					2,160
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,160
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		2,160
Vehicle Registration							2,160
2211101 Bank Charges							2,160
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				3,000
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>3,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2211101 Bank Charges							3,000
<b>Total Cost Centre</b>							<b>319,098</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 17,000
Function Code	70980	Education n.e.c	
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Use of goods and services	17,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		17,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	17,000

Vehicle Registration				17,000
2210117	Teaching and Learning Materials			17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 1,330,925
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	

			Other expense	100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821012	Scholarship/Awards			100,000

			Non Financial Assets	1,230,925
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		1,230,925
Program	91006	Social Services Delivery		1,230,925
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,230,925
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,230,925

WIP - Laboratories				1,230,925
3111256	WIP - School Buildings			1,230,925

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>5,074,549</b>
Function Code	70980	Education n.e.c					
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>65,000</b>
Program	91006	Social Services Delivery					<b>65,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>65,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	<b>65,000</b>
Vehicle Registration							<b>65,000</b>
2210902 Official Celebrations							<b>65,000</b>
<b>Other expense</b>							<b>252,364</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>252,364</b>
Program	91006	Social Services Delivery					<b>252,364</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>252,364</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	<b>252,364</b>
Dividend Paid By SOEs							<b>252,364</b>
2821010 Contributions							<b>252,364</b>
<b>Non Financial Assets</b>							<b>4,757,185</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>4,757,185</b>
Program	91006	Social Services Delivery					<b>4,757,185</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>4,757,185</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>4,757,185</b>
WIP - Laboratories							<b>4,757,185</b>
3111103 Bungalows/Flats							<b>76,500</b>
3111256 WIP - School Buildings							<b>3,495,685</b>
3113160 WIP - Furniture and Fittings							<b>1,185,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>1,637,785</b>
Function Code	70980	Education n.e.c				
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Non Financial Assets</b>						<b>1,637,785</b>
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>1,637,785</b>
Program	91006	Social Services Delivery				<b>1,637,785</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,637,785</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,637,785</b>
WIP - Laboratories						<b>1,637,785</b>
3111103 Bungalows/Flats						<b>966,214</b>
3111256 WIP - School Buildings						<b>671,571</b>
<i><b>Total Cost Centre</b></i>						<b>8,060,259</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)				
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210104 Medical Supplies						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,111,146
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>108,346</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				108,346
Program	91006	Social Services Delivery				108,346
Sub-Program	91006002	SP2.2 Public Health Services and Management				108,346
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	108,346
Vehicle Registration						108,346
2210104 Medical Supplies						108,346
<b>Non Financial Assets</b>						<b>2,002,800</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,002,800
Program	91006	Social Services Delivery				2,002,800
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,002,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,002,800
WIP - Laboratories						2,002,800
3111153 WIP - Bungalows/Flat						402,800
3111253 WIP - Health Centres						1,600,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>780,000</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>Non Financial Assets</b>						<b>780,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>780,000</b>
Program	91006	Social Services Delivery				<b>780,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>780,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>780,000</b>
WIP - Laboratories						<b>780,000</b>
3111253 WIP - Health Centres						<b>780,000</b>
<i><b>Total Cost Centre</b></i>						<b>2,896,146</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	314,925
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Compensation of employees [GFS]	314,925
Objective	000000	Compensation of Employees			314,925
Program	91001	Management and Administration			314,925
Sub-Program	91001001	SP1.1: General Administration			314,925
Operation	000000		0.0 0.0 0.0		314,925

Child Education Grant (Foreign Mission)				314,925
2111001	Established Post			314,925

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	77,000
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	42,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			42,000
Program	91006	Social Services Delivery			42,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			42,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		42,000

Vehicle Registration				42,000
2210709	Seminars/Conferences/Workshops - Domestic			42,000

				Non Financial Assets	35,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		35,000

WIP - Laboratories				35,000
3111353	WIP - Toilets			35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,553,108
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>1,145,448</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,145,448
Program	91006	Social Services Delivery					1,145,448
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,145,448
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,145,448
Vehicle Registration							1,145,448
2210120 Purchase of Petty Tools/Implements							91,968
2210205 Sanitation Charges							753,480
2210417 Lease of Land							300,000
<b>Non Financial Assets</b>							<b>1,407,660</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,407,660
Program	91006	Social Services Delivery					1,407,660
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,407,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,407,660
WIP - Laboratories							1,407,660
3111353 WIP - Toilets							1,407,660
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				320,741
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Non Financial Assets</b>							<b>320,741</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					320,741
Program	91006	Social Services Delivery					320,741
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					320,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		320,741
WIP - Laboratories							320,741
3111353 WIP - Toilets							320,741
<b>Total Cost Centre</b>							<b>3,265,775</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	743,965
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Compensation of employees [GFS]	731,120
Objective	000000	Compensation of Employees			731,120
Program	91008	Economic Development			731,120
Sub-Program	91008002	SP4.2 Agricultural Services and Management			731,120
Operation	000000		0.0 0.0 0.0		731,120

Child Education Grant (Foreign Mission)					731,120
2111001	Established Post				731,120

				Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		12,845

Vehicle Registration					12,845
2210505	Running Cost - Official Vehicles				12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,000
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	12,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		12,000

Vehicle Registration					12,000
2210902	Official Celebrations				12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>204,000</b>
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>						<b>164,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>164,000</b>
Program	91008	Economic Development					<b>164,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>164,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>164,000</b>
Vehicle Registration						<b>164,000</b>	
2210116 Chemicals and Consumables						<b>64,000</b>	
2210902 Official Celebrations						<b>100,000</b>	
<b>Other expense</b>						<b>40,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>40,000</b>
Program	91008	Economic Development					<b>40,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>40,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs						<b>40,000</b>	
2821010 Contributions						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>959,965</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,728
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Use of goods and services</b>	<b>7,728</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			7,728	
Program	91007	Infrastructure Delivery and Management			7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,728	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,728

Vehicle Registration						7,728
2210511	Local Travel Cost					7,728

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	45,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Use of goods and services</b>	<b>45,200</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			45,200	
Program	91007	Infrastructure Delivery and Management			45,200	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			45,200	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,200

Vehicle Registration						45,200
2210709	Seminars/Conferences/Workshops - Domestic					45,200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	156,904
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				<b>Other expense</b>	<b>156,904</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			156,904	
Program	91007	Infrastructure Delivery and Management			156,904	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			156,904	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	156,904

Dividend Paid By SOEs						156,904
2821010	Contributions					76,904
2821018	Civic Numbering/Street Naming					80,000

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70540	Protection of biodiversity and landscape		<b>126,908</b>	
Organisation	2540703001	Ahafo Ano South West District - Mankranso Physical Planning Parks and Gardens Ashanti			
Location Code	0616001	Ahafo Ano South West District - Mankranso			
<b>Compensation of employees [GFS]</b>				<b>126,908</b>	
Objective	000000	Compensation of Employees		<b>126,908</b>	
Program	91007	Infrastructure Delivery and Management		<b>126,908</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>126,908</b>	
Operation	000000	0.0	0.0	0.0	<b>126,908</b>
Child Education Grant (Foreign Mission)				<b>126,908</b>	
2111001 Established Post				<b>126,908</b>	
<b><i>Total Cost Centre</i></b>				<b>126,908</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	408,714
Function Code	70620	Community Development		
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Compensation of employees [GFS]	393,492
Objective	000000	Compensation of Employees			393,492
Program	91006	Social Services Delivery			393,492
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			393,492
Operation	000000		0.0 0.0 0.0		393,492

Child Education Grant (Foreign Mission)				393,492
2111001	Established Post			393,492

				Use of goods and services	15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		15,222

Vehicle Registration				15,222
2210511	Local Travel Cost			15,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				91,967
Function Code	70620	Community Development					
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>91,967</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					91,967
Program	91006	Social Services Delivery					91,967
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					91,967
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		91,967
Vehicle Registration							91,967
2210709 Seminars/Conferences/Workshops - Domestic							91,967
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				549,643
Function Code	70620	Community Development					
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Other expense</b>							<b>549,643</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					549,643
Program	91006	Social Services Delivery					549,643
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					549,643
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		549,643
Dividend Paid By SOEs							549,643
2821010 Contributions							549,643
<b>Total Cost Centre</b>							<b>1,060,324</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				241,791
Function Code	70610	Housing development					
Organisation	2541001001	Ahafo Ano South West District - Mankranso_Works_Office of Departmental Head_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Compensation of employees [GFS]</b>							<b>231,529</b>
Objective	000000	Compensation of Employees					231,529
Program	91007	Infrastructure Delivery and Management					231,529
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					231,529
Operation	000000		0.0	0.0	0.0	231,529	
Child Education Grant (Foreign Mission)							231,529
2111001 Established Post							231,529
<b>Use of goods and services</b>							<b>10,262</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262	
Vehicle Registration							10,262
2210511 Local Travel Cost							10,262
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				11,000
Function Code	70610	Housing development					
Organisation	2541001001	Ahafo Ano South West District - Mankranso_Works_Office of Departmental Head_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>11,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,000
Program	91007	Infrastructure Delivery and Management					11,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	11,000	
Vehicle Registration							11,000
2210606 Maintenance of General Equipment							11,000
<b>Total Cost Centre</b>							<b>252,791</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		1,583,900
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			

					<b>Non Financial Assets</b>	<b>1,583,900</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing				1,583,900
Program	91007	Infrastructure Delivery and Management				1,583,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,583,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,583,900

WIP - Laboratories						1,583,900
3111258	WIP-Recreational Centres/Park					1,583,900

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		4,991,078
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			

					<b>Non Financial Assets</b>	<b>4,991,078</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing				4,991,078
Program	91007	Infrastructure Delivery and Management				4,991,078
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,991,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,991,078

WIP - Laboratories						4,991,078
3111103	Bungalows/Flats					368,607
3111204	Office Buildings					276,000
3111255	WIP - Office Buildings					1,112,128
3111259	WIP - Police Post					700,000
3111266	WIP - Slaughter House					179,343
3113160	WIP - Furniture and Fittings					200,000
3113162	WIP - Water Systems					2,155,000

<b>Total Cost Centre</b>					<b>6,574,978</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	17,251
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		

				Other expense	17,251	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			17,251	
Program	91007	Infrastructure Delivery and Management			17,251	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,251	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,251
Dividend Paid By SOEs					17,251	
2821009 Donations					17,251	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	160,000
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		

				Other expense	60,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Dividend Paid By SOEs					60,000	
2821010 Contributions					60,000	

				Non Financial Assets	100,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111360 WIP-Feeder Roads					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,135,572
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>121,702</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					121,702
Program	91007	Infrastructure Delivery and Management					121,702
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					121,702
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	121,702
Vehicle Registration							121,702
2210503 Fuel and Lubricants - Official Vehicles							121,702
<b>Other expense</b>							<b>113,870</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					113,870
Program	91007	Infrastructure Delivery and Management					113,870
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					113,870
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	113,870
Dividend Paid By SOEs							113,870
2821010 Contributions							113,870
<b>Non Financial Assets</b>							<b>900,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					900,000
Program	91007	Infrastructure Delivery and Management					900,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	900,000
WIP - Laboratories							900,000
3111360 WIP-Feeder Roads							900,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>1,100,000</b>
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>Non Financial Assets</b>						<b>1,100,000</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>1,100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>1,100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>1,100,000</b>
WIP - Laboratories						<b>1,100,000</b>	
3111358 WIP - Bridges						<b>1,100,000</b>	
<b>Total Cost Centre</b>						<b>2,412,823</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	190,490
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541101001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					8,000
Program	91008	Economic Development					8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
2210709 Seminars/Conferences/Workshops - Domestic						8,000	
<b>Non Financial Assets</b>						<b>182,490</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					182,490
Program	91008	Economic Development					182,490
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					182,490
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	182,490
WIP - Laboratories						182,490	
3111304 Markets						182,490	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					4,516,856	
Organisation	2541101001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Use of goods and services</b>							<b>8,500</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					8,500	
Program	91008	Economic Development					8,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	8,500
Vehicle Registration							8,500	
2210910 Trade Promotion / Publicity							8,500	
<b>Non Financial Assets</b>							<b>4,508,356</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					4,508,356	
Program	91008	Economic Development					4,508,356	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,508,356	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,508,356
WIP - Laboratories							4,508,356	
3111354 WIP - Markets							4,508,356	
<b>Total Cost Centre</b>							<b>4,707,346</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				374,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>159,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					159,000
Program	91009	Environmental and Sanitation Management					159,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					159,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		159,000
Vehicle Registration							159,000
2210711 Public Education and Sensitization							159,000
<b>Non Financial Assets</b>							<b>215,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					215,000
Program	91009	Environmental and Sanitation Management					215,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					215,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		215,000
WIP - Laboratories							215,000
3111103 Bungalows/Flats							45,000
3111255 WIP - Office Buildings							70,000
3112215 Agriculture Facilities							100,000
<b>Total Cost Centre</b>							<b>379,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				102,385
Function Code	71090	Social protection n.e.c.					
Organisation	2541700001	Ahafo Ano South West District - Mankranso_Birth and Death_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Compensation of employees [GFS]</b>							<b>102,385</b>
Objective	000000	Compensation of Employees					102,385
Program	91007	Infrastructure Delivery and Management					102,385
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					102,385
Operation	000000		0.0	0.0	0.0	102,385	
Child Education Grant (Foreign Mission)							102,385
2111001 Established Post							102,385
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71090	Social protection n.e.c.					
Organisation	2541700001	Ahafo Ano South West District - Mankranso_Birth and Death_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	2541700001	Ahafo Ano South West District - Mankranso_Birth and Death_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>110,385</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	113,201
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
<b>Compensation of employees [GFS]</b>							<b>108,127</b>	
Objective	000000	Compensation of Employees						108,127
Program	91001	Management and Administration						108,127
Sub-Program	91001005	SP1.5: Human Resource Management						108,127
Operation	000000		0.0	0.0	0.0		108,127	
Child Education Grant (Foreign Mission)							108,127	
2111001 Established Post							108,127	
<b>Use of goods and services</b>							<b>5,074</b>	
Objective	640101	640101 - Improve human capital development and management						5,074
Program	91001	Management and Administration						5,074
Sub-Program	91001005	SP1.5: Human Resource Management						5,074
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	5,074
Vehicle Registration							5,074	
2210509 Other Travel and Transportation							5,074	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	153,355		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti							
Location Code	0616001	Ahafo Ano South West District - Mankranso							
<b>Compensation of employees [GFS]</b>							<b>147,355</b>		
Objective	000000	Compensation of Employees					147,355		
Program	91001	Management and Administration					147,355		
Sub-Program	91001005	SP1.5: Human Resource Management					147,355		
Operation	000000		0.0	0.0	0.0		147,355		
Child Education Grant (Foreign Mission)							130,403		
2111102 Monthly Paid and Casual Labour							130,403		
Imputed Social Contributions [GFS]							16,952		
2121001 13 Percent SSF Contribution							16,952		
<b>Use of goods and services</b>							<b>6,000</b>		
Objective	640101	640101 - Improve human capital development and management					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001005	SP1.5: Human Resource Management					6,000		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	6,000
Vehicle Registration							6,000		
2210511 Local Travel Cost							6,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>82,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>62,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>62,000</b>
Program	91001	Management and Administration				<b>62,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>62,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>
2210107 Electrical Accessories						<b>12,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210710 Staff Development						<b>50,000</b>
<b>Other expense</b>						<b>20,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>20,000</b>
Program	91001	Management and Administration				<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>20,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>20,000</b>
Dividend Paid By SOEs						<b>20,000</b>
2821009 Donations						<b>20,000</b>
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>137,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
<b>Use of goods and services</b>						<b>137,864</b>
Objective	640101	640101 - Improve human capital development and management				<b>137,864</b>
Program	91001	Management and Administration				<b>137,864</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>137,864</b>
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	<b>137,864</b>
Vehicle Registration						<b>137,864</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>137,864</b>
<b>Total Cost Centre</b>						<b>486,420</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2541901001	Ahafo Ano South West District - Mankranso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
<b>Use of goods and services</b>							<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	5,074
Vehicle Registration							5,074
2210509 Other Travel and Transportation							5,074
<b>Total Cost Centre</b>							<b>5,074</b>
<b>Total Vote</b>							<b>37,819,392</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>Ahafo Ano South West District - Mankranso</b>	32,054,192	32,054,192	32,374,734
<b>Consolidated Fund</b>	4,786,857	4,786,857	4,834,726
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	1,117,990	1,117,990	1,129,170
16_Peace, Justice, and Strong Institutions	894,200	894,200	903,142
17_Partnerships for the Goals	1,645,859	1,645,859	1,662,318
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	780,000	780,000	787,800
6_Clean Water and Sanitation	320,741	320,741	323,948
<b>DACF</b>	26,415,240	26,415,240	26,679,393
1_No Poverty	641,610	641,610	648,026
11_Sustainable Cities and Communities	8,401,454	8,401,454	8,485,469
16_Peace, Justice, and Strong Institutions	1,487,732	1,487,732	1,502,609
17_Partnerships for the Goals	6,399,334	6,399,334	6,463,327
2_Zero Hunger	204,000	204,000	206,040
3_Good Health and Well-Being	2,111,146	2,111,146	2,132,257
4_ Quality Education	100,000	100,000	101,000
6_Clean Water and Sanitation	2,553,108	2,553,108	2,578,639
8_ Decent Work and Economic Growth	4,516,856	4,516,856	4,562,025
<b>Retained Internally Generated</b>	852,095	852,095	860,616
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	78,451	78,451	79,236
16_Peace, Justice, and Strong Institutions	360,754	360,754	364,361
17_Partnerships for the Goals	101,400	101,400	102,414
2_Zero Hunger	12,000	12,000	12,120
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	17,000	17,000	17,170
6_Clean Water and Sanitation	77,000	77,000	77,770
8_ Decent Work and Economic Growth	190,490	190,490	192,395
<b>Grand Total</b>	0	0	0
	32,054,192	32,054,192	32,374,734

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ahafo Ano South West District - Mankranso</b>	<b>32,302,082</b>	<b>32,302,252</b>	<b>32,625,103</b>
	<b>16,952</b>	<b>17,122</b>	<b>17,122</b>
	16,952	17,122	17,122
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>916,754</b>	<b>916,754</b>	<b>925,921</b>
	111,754	111,754	112,871
	805,000	805,000	813,050
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,583,272</b>	<b>1,583,272</b>	<b>1,599,105</b>
	5,074	5,074	5,125
	96,750	96,750	97,718
	1,332,448	1,332,448	1,345,772
	149,000	149,000	150,490
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	65,000	65,000	65,650
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>639,668</b>	<b>639,668</b>	<b>646,065</b>
	12,845	12,845	12,973
	59,251	59,251	59,844
	60,000	60,000	60,600
	507,572	507,572	512,648
<b>910109 - Supervision and cordination</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	20,000	20,000	20,200
	100,000	100,000	101,000
	5,000	5,000	5,050
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>25,752,921</b>	<b>25,752,921</b>	<b>26,010,450</b>
	217,490	217,490	219,665
	2,914,825	2,914,825	2,943,973
	18,782,080	18,782,080	18,969,901
	1,100,000	1,100,000	1,111,000
	2,738,526	2,738,526	2,765,911
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
	8,000	8,000	8,080
	8,500	8,500	8,585
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>252,364</b>	<b>252,364</b>	<b>254,888</b>
	252,364	252,364	254,888
<b>910503 - Public Health services</b>	<b>113,346</b>	<b>113,346</b>	<b>114,479</b>
	5,000	5,000	5,050
	108,346	108,346	109,429

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910601 - Social intervention programmes</b>	<b>666,832</b>	<b>666,832</b>	<b>673,500</b>
	15,222	15,222	15,374
	10,000	10,000	10,100
	91,967	91,967	92,887
	549,643	549,643	555,139
<b>910701 - Disaster management</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
	5,000	5,000	5,050
	159,000	159,000	160,590
<b>910803 - Protocol services</b>	<b>677,450</b>	<b>677,450</b>	<b>684,225</b>
	655,200	655,200	661,752
	22,250	22,250	22,473
<b>910805 - Administrative and technical meetings</b>	<b>103,000</b>	<b>103,000</b>	<b>104,030</b>
	23,000	23,000	23,230
	80,000	80,000	80,800
<b>910807 - Support to traditional authorities</b>	<b>180,882</b>	<b>180,882</b>	<b>182,691</b>
	56,000	56,000	56,560
	124,882	124,882	126,131
<b>910809 - Citizen participation in local governance</b>	<b>68,000</b>	<b>68,000</b>	<b>68,680</b>
	28,000	28,000	28,280
	40,000	40,000	40,400
<b>910810 - Plan and budget preparation</b>	<b>311,850</b>	<b>311,850</b>	<b>314,969</b>
	32,000	32,000	32,320
	189,850	189,850	191,749
	90,000	90,000	90,900
<b>910811 - Legal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>911002 - Land use and Spatial planning</b>	<b>209,832</b>	<b>209,832</b>	<b>211,930</b>
	7,728	7,728	7,805
	45,200	45,200	45,652
	156,904	156,904	158,473
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>21,262</b>	<b>21,262</b>	<b>21,475</b>
	10,262	10,262	10,365
	11,000	11,000	11,110
<b>911302 - Internal audit operations</b>	<b>198,260</b>	<b>198,260</b>	<b>200,243</b>
	101,400	101,400	102,414
	2,200	2,200	2,222
	89,500	89,500	90,395
	2,160	2,160	2,182
	3,000	3,000	3,030

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911701 - Data and information dissemination	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	70,000	70,000	70,700
	70,000	70,000	70,700
911802 - Performance Management	143,864	143,864	145,303
	6,000	6,000	6,060
	137,864	137,864	139,243
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32,302,082</b>	<b>32,302,252</b>	<b>32,625,103</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Ahafo Ano South West District - Mankranso</b>	32,302,082	32,302,252	32,625,103
<b>70111</b> Exec. & leg. Organs (cs)	2,734,686	2,734,686	2,762,033
<b>70112</b> Financial & fiscal affairs (CS)	451,224	451,394	455,737
<b>70133</b> Overall planning & statistical services (CS)	209,832	209,832	211,930
<b>70360</b> Public order and safety n.e.c	379,000	379,000	382,790
<b>70411</b> General Commercial & economic affairs (CS)	4,707,346	4,707,346	4,754,420
<b>70421</b> Agriculture cs	228,845	228,845	231,133
<b>70451</b> Road transport	2,412,823	2,412,823	2,436,951
<b>70610</b> Housing development	6,596,240	6,596,240	6,662,203
<b>70620</b> Community Development	666,832	666,832	673,500
<b>70721</b> General Medical services (IS)	2,896,146	2,896,146	2,925,107
<b>70740</b> Public health services	2,950,849	2,950,849	2,980,358
<b>70980</b> Education n.e.c	8,060,259	8,060,259	8,140,861
<b>71090</b> Social protection n.e.c.	8,000	8,000	8,080
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	32,302,082	32,302,252	32,625,103

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,835	30,835	31,143	31,143	123,957
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	12,845	12,845	12,973	12,973	51,637
<b>1608 4.3 Modernise and enhance agricultural</b>		0	12,845	12,845	12,973	12,973	51,637
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	17,990	17,990	18,170	18,170	72,320
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	17,990	17,990	18,170	18,170	72,320
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	17,990	17,990	18,170	18,170	72,320
<i>Infrastructure Delivery and Management</i>		0	17,990	17,990	18,170	18,170	72,320
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	263,690	263,690	266,327	266,327	1,060,034
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	12,000	12,000	12,120	12,120	48,240
<b>1608 4.3 Modernise and enhance agricultural</b>		0	12,000	12,000	12,120	12,120	48,240
<b>160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>		0	12,000	12,000	12,120	12,120	48,240
<i>Economic Development</i>		0	12,000	12,000	12,120	12,120	48,240
SP4.2 Agricultural Services and Management		0	12,000	12,000	12,120	12,120	48,240
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		0	12,000	12,000	12,120	12,120	48,240
Use of goods and services		0	12,000	12,000	12,120	12,120	48,240

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
18	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	190,490	190,490	192,395	192,395	765,770	
1801	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	190,490	190,490	192,395	192,395	765,770	
180101	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	190,490	190,490	192,395	192,395	765,770	
	<i>Economic Development</i>	0	190,490	190,490	192,395	192,395	765,770	
	SP4.1 Trade, Tourism and Industrial Development	0	190,490	190,490	192,395	192,395	765,770	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	182,490	182,490	184,315	184,315	733,610	
	Non Financial Assets	0	182,490	182,490	184,315	184,315	733,610	
	910201 - Promotion of Small, Medium and Large scale enterprises	0	8,000	8,000	8,080	8,080	32,160	
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160	
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	5,000	5,000	5,050	5,050	20,100	
2701	<b>16.1 Promote proper maintenance culture</b>	0	5,000	5,000	5,050	5,050	20,100	
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	5,000	5,000	5,050	5,050	20,100	
	<i>Environmental and Sanitation Management</i>	0	5,000	5,000	5,050	5,050	20,100	
	SP5.1 Disaster Prevention and Management	0	5,000	5,000	5,050	5,050	20,100	
	910701 - Disaster management	0	5,000	5,000	5,050	5,050	20,100	
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100	

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	56,200	56,200	56,762	56,762	225,924
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	56,200	56,200	56,762	56,762	225,924
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	56,200	56,200	56,762	56,762	225,924
	<i>Infrastructure Delivery and Management</i>	0	56,200	56,200	56,762	56,762	225,924
	SP3.1 Physical and Spatial Planning Development	0	45,200	45,200	45,652	45,652	181,704
	911002 - Land use and Spatial planning	0	45,200	45,200	45,652	45,652	181,704
	Use of goods and services	0	45,200	45,200	45,652	45,652	181,704
	SP3.2 Public Works, Rural Housing and Water Management	0	11,000	11,000	11,110	11,110	44,220
	911101 - Supervision and regulation of infrastructure development	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
<b>Funding:12603 DACF Sources</b>		0	5,251,760	5,251,760	5,304,278	5,304,278	21,112,077
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	204,000	204,000	206,040	206,040	820,080
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	204,000	204,000	206,040	206,040	820,080
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	204,000	204,000	206,040	206,040	820,080
	<i>Economic Development</i>	0	204,000	204,000	206,040	206,040	820,080
	SP4.2 Agricultural Services and Management	0	204,000	204,000	206,040	206,040	820,080
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	204,000	204,000	206,040	206,040	820,080
	Use of goods and services	0	164,000	164,000	165,640	165,640	659,280
	Other expense	0	40,000	40,000	40,400	40,400	160,800

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	4,516,856	4,516,856	4,562,025	4,562,025	18,157,763
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	4,516,856	4,516,856	4,562,025	4,562,025	18,157,763
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	4,516,856	4,516,856	4,562,025	4,562,025	18,157,763
	<i>Economic Development</i>	0	4,516,856	4,516,856	4,562,025	4,562,025	18,157,763
	SP4.1 Trade, Tourism and Industrial Development	0	4,516,856	4,516,856	4,562,025	4,562,025	18,157,763
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,508,356	4,508,356	4,553,440	4,553,440	18,123,593
	Non Financial Assets	0	4,508,356	4,508,356	4,553,440	4,553,440	18,123,593
	910201 - Promotion of Small, Medium and Large scale enterprises	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	374,000	374,000	377,740	377,740	1,503,480
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	374,000	374,000	377,740	377,740	1,503,480
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	374,000	374,000	377,740	377,740	1,503,480
	<i>Environmental and Sanitation Management</i>	0	374,000	374,000	377,740	377,740	1,503,480
	SP5.1 Disaster Prevention and Management	0	374,000	374,000	377,740	377,740	1,503,480
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	215,000	215,000	217,150	217,150	864,300
	Non Financial Assets	0	215,000	215,000	217,150	217,150	864,300
	910701 - Disaster management	0	159,000	159,000	160,590	160,590	639,180
	Use of goods and services	0	159,000	159,000	160,590	160,590	639,180
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	156,904	156,904	158,473	158,473	630,754
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	156,904	156,904	158,473	158,473	630,754
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	156,904	156,904	158,473	158,473	630,754
	<i>Infrastructure Delivery and Management</i>	0	156,904	156,904	158,473	158,473	630,754
	SP3.1 Physical and Spatial Planning Development	0	156,904	156,904	158,473	158,473	630,754
	911002 - Land use and Spatial planning	0	156,904	156,904	158,473	158,473	630,754
	Other expense	0	156,904	156,904	158,473	158,473	630,754

# Climate Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>5,546,285</b>	<b>5,546,285</b>	<b>5,601,748</b>	<b>5,601,748</b>	<b>22,296,068</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,222	15,222	15,374	15,374	61,192
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,222	15,222	15,374	15,374	61,192
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	91,967	91,967	92,887	92,887	369,708
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	91,967	91,967	92,887	92,887	369,708
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	91,967	91,967	92,887	92,887	369,708
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	91,967	91,967	92,887	92,887	369,708
	<i>Social Services Delivery</i>	0	91,967	91,967	92,887	92,887	369,708
	SP2.3 Social Welfare and Community Development	0	91,967	91,967	92,887	92,887	369,708
	910601 - Social intervention programmes	0	91,967	91,967	92,887	92,887	369,708
	Use of goods and services	0	91,967	91,967	92,887	92,887	369,708
<b>Funding:12607 DACF Sources</b>		0	549,643	549,643	555,139	555,139	2,209,564

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	549,643	549,643	555,139	555,139	2,209,564
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	549,643	549,643	555,139	555,139	2,209,564
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	549,643	549,643	555,139	555,139	2,209,564
	<i>Social Services Delivery</i>	0	549,643	549,643	555,139	555,139	2,209,564
	SP2.3 Social Welfare and Community Development	0	549,643	549,643	555,139	555,139	2,209,564
	910601 - Social intervention programmes	0	549,643	549,643	555,139	555,139	2,209,564
	Other expense	0	549,643	549,643	555,139	555,139	2,209,564
<b>Grand Total</b>		0	666,832	666,832	673,500	673,500	2,680,664

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	94,251	94,251	95,194	95,194	378,889
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	17,251	17,251	17,424	17,424	69,349
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	17,251	17,251	17,424	17,424	69,349
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	17,251	17,251	17,424	17,424	69,349
	<b>Infrastructure Delivery and Management</b>	0	17,251	17,251	17,424	17,424	69,349
	SP3.2 Public Works, Rural Housing and Water Management	0	17,251	17,251	17,424	17,424	69,349
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	17,251	17,251	17,424	17,424	69,349
	Other expense	0	17,251	17,251	17,424	17,424	69,349
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	77,000	77,000	77,770	77,770	309,540
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	77,000	77,000	77,770	77,770	309,540
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	77,000	77,000	77,770	77,770	309,540
	<b>Social Services Delivery</b>	0	77,000	77,000	77,770	77,770	309,540
	SP2.5 Environmental Health and Sanitation Services	0	77,000	77,000	77,770	77,770	309,540
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	42,000	42,000	42,420	42,420	168,840
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
<b>Funding:12602 DACF Sources</b>		0	160,000	160,000	161,600	161,600	643,200

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	160,000	160,000	161,600	161,600	643,200
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	160,000	160,000	161,600	161,600	643,200
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	160,000	160,000	161,600	161,600	643,200
	<i>Infrastructure Delivery and Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP3.2 Public Works, Rural Housing and Water Management	0	160,000	160,000	161,600	161,600	643,200
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:12603 DACF Sources</b>		0	3,688,680	3,688,680	3,725,567	3,725,567	14,828,495
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,135,572	1,135,572	1,146,928	1,146,928	4,564,999
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,135,572	1,135,572	1,146,928	1,146,928	4,564,999
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,135,572	1,135,572	1,146,928	1,146,928	4,564,999
	<i>Infrastructure Delivery and Management</i>	0	1,135,572	1,135,572	1,146,928	1,146,928	4,564,999
	SP3.2 Public Works, Rural Housing and Water Management	0	1,135,572	1,135,572	1,146,928	1,146,928	4,564,999
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	235,572	235,572	237,928	237,928	946,999
	Use of goods and services	0	121,702	121,702	122,919	122,919	489,242
	Other expense	0	113,870	113,870	115,009	115,009	457,757
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,553,108	2,553,108	2,578,639	2,578,639	10,263,495
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,553,108	2,553,108	2,578,639	2,578,639	10,263,495
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,553,108	2,553,108	2,578,639	2,578,639	10,263,495
	<b>Social Services Delivery</b>	0	2,553,108	2,553,108	2,578,639	2,578,639	10,263,495
	SP2.5 Environmental Health and Sanitation Services	0	2,553,108	2,553,108	2,578,639	2,578,639	10,263,495
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	1,145,448	1,145,448	1,156,902	1,156,902	4,604,701
	Use of goods and services	0	1,145,448	1,145,448	1,156,902	1,156,902	4,604,701
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,407,660	1,407,660	1,421,737	1,421,737	5,658,794
	Non Financial Assets	0	1,407,660	1,407,660	1,421,737	1,421,737	5,658,794
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<b>Infrastructure Delivery and Management</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Non Financial Assets	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
<b>Funding:14009 Consolidated Fund Sources</b>		0	320,741	320,741	323,948	323,948	1,289,379
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	320,741	320,741	323,948	323,948	1,289,379
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	320,741	320,741	323,948	323,948	1,289,379
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	320,741	320,741	323,948	323,948	1,289,379
	<b>Social Services Delivery</b>	0	320,741	320,741	323,948	323,948	1,289,379
	SP2.5 Environmental Health and Sanitation Services	0	320,741	320,741	323,948	323,948	1,289,379
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	320,741	320,741	323,948	323,948	1,289,379
	Non Financial Assets	0	320,741	320,741	323,948	323,948	1,289,379
<b>Grand Total</b>		0	5,363,672	5,363,672	5,417,309	5,417,309	21,561,963