



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

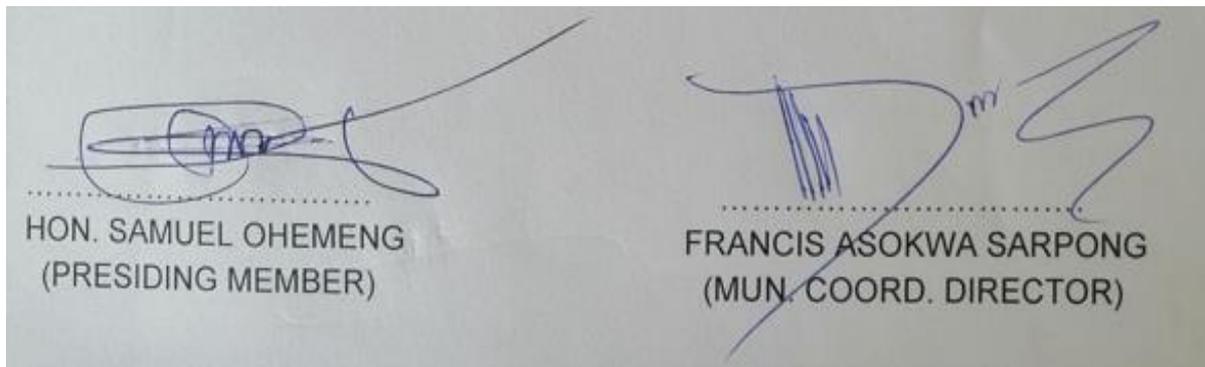
**ASANTE AKIM CENTRAL MUNICIPAL
ASSEMBLY**



In a resolution passed at a General Assembly meeting of the Asante Akim Central Municipal Assembly on Thursday, 31st October, 2024, at the Assembly Hall of the Asante Akim Central Municipal Assembly, Konongo-Odumasi, approval was given to the **2025 Composite Budget** for implementation and as the financial plan for the Assembly in 2025 Fiscal year.

| Compensation | Goods and Services | Capital Expenditure |
|--------------|--------------------|---------------------|
| GH¢8,513,077 | GH¢4,732,630 | GH¢3,066,293 |

A Total Budget of **GH¢16,312,000** is hereby passed for endorsement by:



(PRESIDING MEMBER)

(MUN. COORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

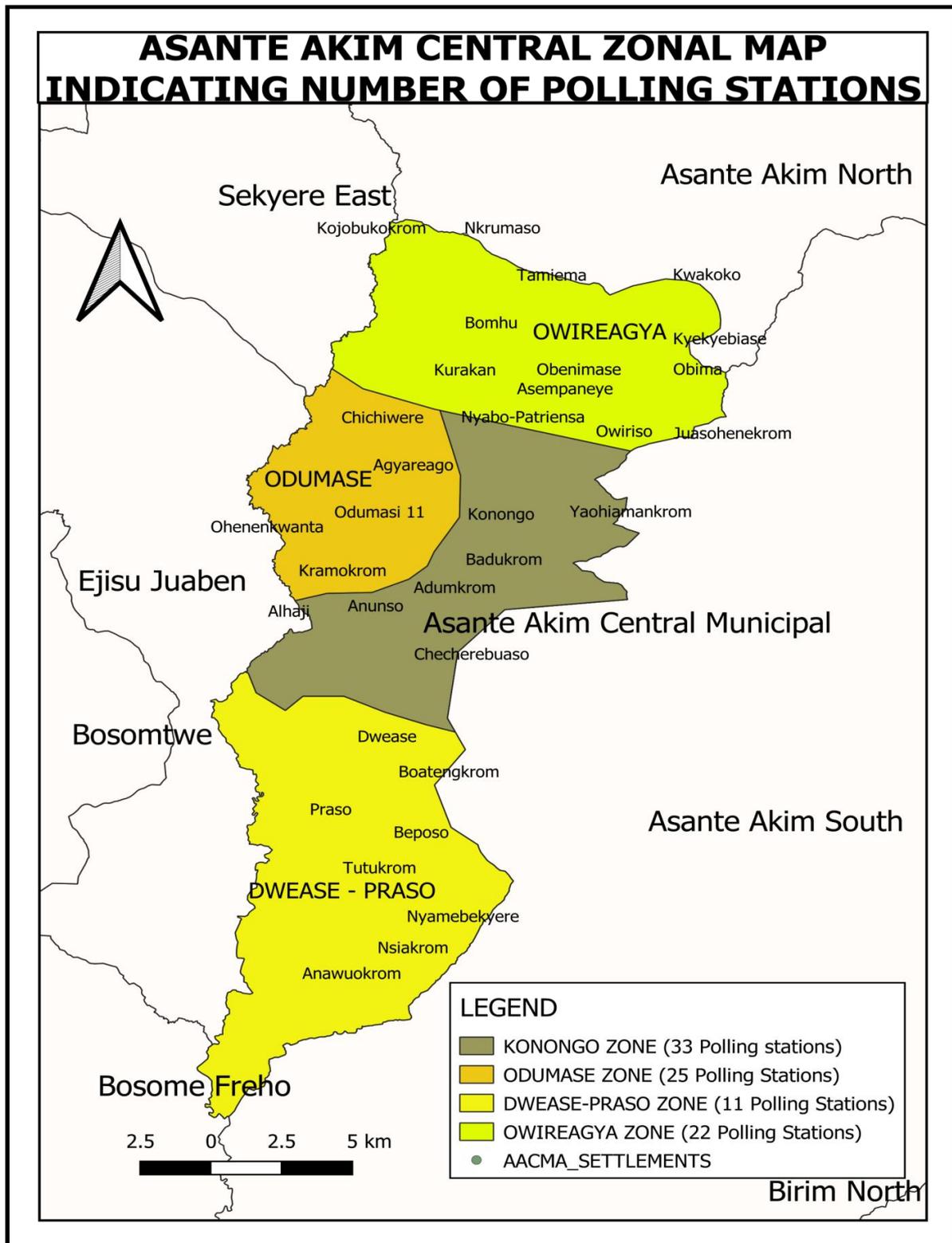
Establishment of the District

The Asante Akim Central Municipality is one of the forty-three (43) Districts in the Ashanti Region. It was created by Legislative Instrument (L.I) 2056 in 2012 and it has Konongo – Odumasi as its twin Capital Town. The Municipality has one (1) electoral constituency for parliamentary representation. The Municipality has Twenty-five (25) electoral areas for Municipal Assembly representation and three (3) zonal councils (Konongo-Odumasi, Dwease-Praaso and Owereagya councils). The general assembly has a total 36 members made up of 25 elected (i.e.: 25 males and 0 females) and 11 government appointees (8 males and 3 females).

Location and Size

The Asante Akim Central Municipal Assembly is located in the eastern part of the Ashanti Region. It shares boundaries with Asante Akim North Municipal at the North, Juaben Municipal and Sekyere East at the West, Asante Akim South at the East and South. The land size of the Municipality is 299 square kilometers (km²) forming 1.2 % of the total land area of Ashanti region.

Figure 1: Map of Asante Akim Central Municipal Assembly



Population Structure

The population of the Municipality is 91,673 (PHC, 2021). 44,507 (48.5%) of the population are males and 47,166 (51.5%) representing females with the sex ratio of 94.4. The urban population is 60,310 which represents 65.8% of the population with the remaining 31,363 (34.2%) are found in the rural areas. The 2025 population is projected as 100,340 made up of 48,665 males representing 51.5% and 51,675 females representing 51.40%.

The Municipal Administration

At the Municipal Administration level, the Local Governance Act of 2016, Act 963, mandates thirteen (15) departments of the Assembly that collaborate to provide technical inputs to the general Assembly decisions. The following Departments of the Assembly as prescribed by the Local Government Act 963, can be found in the Municipality.

- ✚ Central Administration
- ✚ Education, Youth & Sports
- ✚ Social Welfare and Community Development
- ✚ Works (Public Works, Feeder Roads)
- ✚ Physical Planning (Town & Country Planning, Parks & Garden)
- ✚ Finance
- ✚ Natural Resource Conservation (Forestry, Games & Wildlife) *
- ✚ Trade & Industry (NBSSI, GEA & Co-operatives)
- ✚ Disaster Prevention (NADMO)
- ✚ Health (Public Health, Environmental Health)
- ✚ Agriculture (Animal Health & Production, Agricultural Extension Services)
- ✚ Urban Roads
- ✚ Transport *
- ✚ Human Resource
- ✚ Statistics

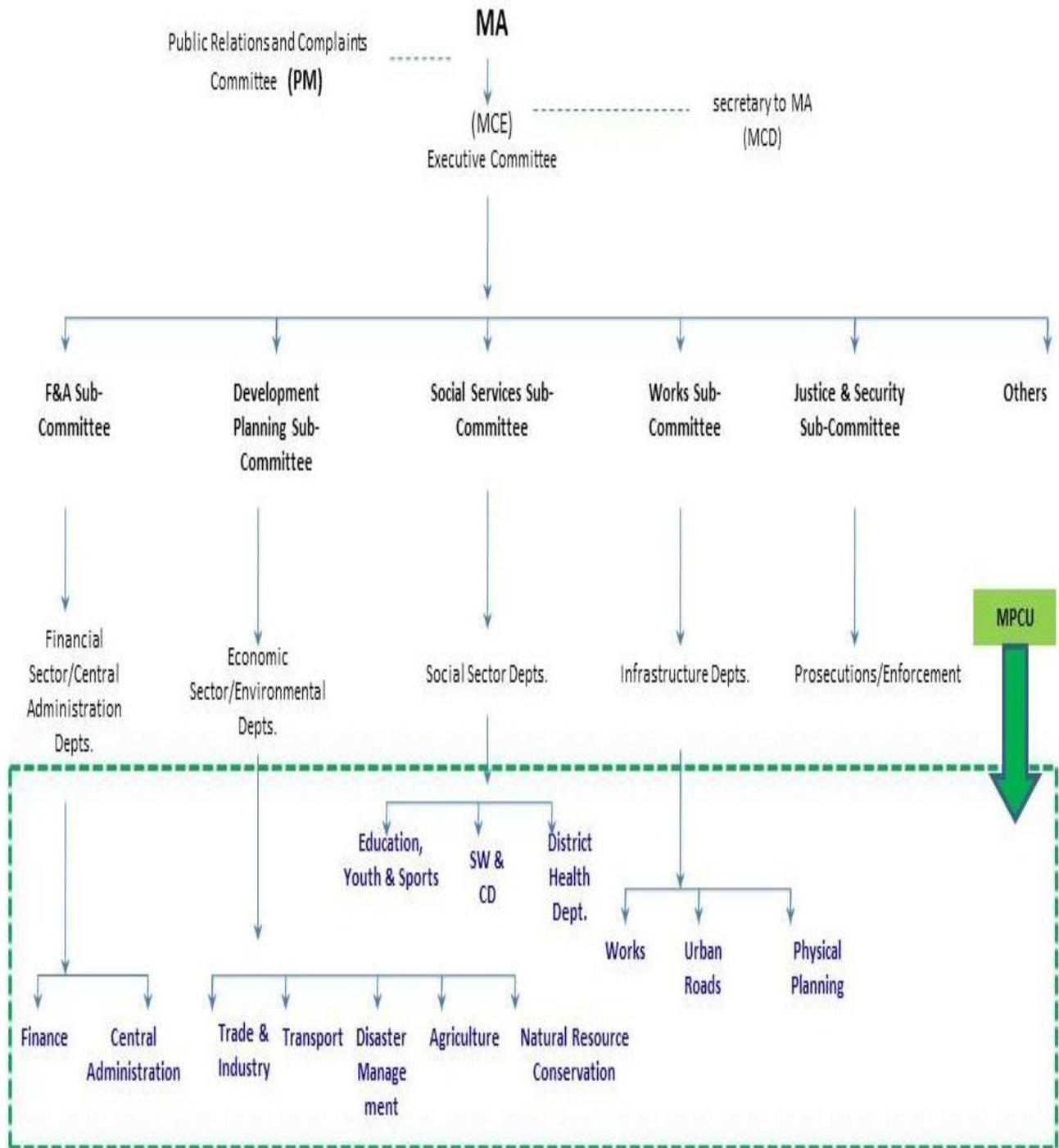
These Departments need to be strengthened with staff and the needed logistics for a accelerated development of the entire municipality. Natural Resource Conservation,

Forestry, Game and Wildlife Division and the Transport Department are not present in the municipality.

The following Departments and Agencies can also be found in the Municipality

- ✚ Information Service Department
- ✚ Ghana Revenue Authority
- ✚ Social Security and National Insurance Trust
- ✚ Internal Audit Department
- ✚ Ghana Water Company Limited
- ✚ Electricity Company of Ghana
- ✚ Ghana Immigration Service
- ✚ National Commission on Civic Education
- ✚ Ghana Ambulance Service
- ✚ Ghana Fire Service
- ✚ Valuation Board
- ✚ National Health Insurance Authority
- ✚ National Service Scheme
- ✚ Rent Control Department
- ✚ Sub-Municipal Structures

MUNICIPAL ASSEMBLY ORGANOGRAM



Vision

Asante Akim Central Municipal Assembly aspires to become a world class organization providing client focused and customer friendly services delivered by committed staff in partnership with stakeholders.

Mission

The Asante Akim Central Municipal Assembly exists to ensure a better standard of living by providing the right leadership, in the development of infrastructure and delivery of socio-economic services, through stakeholder participation with equal opportunity for all.

Core Functions

- ✚ Section 12 of the Local Governance Act, 2016, Act 936 and Section 245 of the 1992 Constitution of the Republic of Ghana defines the functions of the Assembly as follows
- ✚ Responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance.
- ✚ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- ✚ Be responsible for the development, improvement and management of human settlements and the environment as well as improve electricity and water supply in the district;
- ✚ In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ✚ Provide technical support services to decentralize departments
- ✚ Responsible for the implementation of government policies at the grassroots level
- ✚ Assist communities to undertake self-help initiated developmental projects
- ✚ Ensure food security and emergency preparedness in the district

District Economy

The Municipal economy has 66.6% of the population are into services while 24.9% of the population are into agricultural production and 4.5% of the population are into the manufacturing sector with 4% of the population into other sectors.

➤ **Agriculture**

Agriculture, which is the mainstay of the local economy produces food and vegetable crops such as cassava, plantain, cereals, tomatoes, and garden eggs. Cash crops such as cocoa, oil palm, and oranges are extensively cultivated in the municipality. Snail, mushroom farming and bee keeping are the adopted alternative agricultural livelihoods in some of the communities. Livestock is mainly kept on free range basis with cattle and poultry kept for commercial purposes. Investors also take advantage of the enabling environment in the animal husbandry sector.

The under listed activities were conducted during the period under review

1. Sensitization of farmers on PFJ II
2. Home and farm visits,
3. Farmer training by agricultural extension agent (AEA)
4. Demonstrations and field day
5. Radio programmes
6. Crop production, plants clinic & fall armyworm sensitization & education
7. Disease control and prevention

In order to inform farmers on government programs, improved technology, new emerging technologies and increase group formation, Agricultural Extension Agents (AEAs) performed 662 by the end of September, 2024. Also, 6,335 farmers of which 5,399 were males and 936 females were reached with improved technologies, education and sensitization. The total number of farmers and actors along the value chain in the Municipality is 32,123 with 11,323 females and 20,800 males. Eight (8) Farmer Based Organization (FBOs) were strengthened during the Mid-year. The Department also took advantage to interact with the existing FBOs and strengthened them.

A total of (19) plant health clinic session was held in the Municipality with a total of three hundred and fifty-three (353) farmers benefitting. Out of which, Two Hundred and Seventy-Two farmers of which (272) were males and eighty-one (81) were females. The communities include Nyamebekyere, Boatengkrom, Anuruso and Kyekyewere.

A total of three hundred and fifty-three (353) hectares of farmland were infested with armyworm. 995 farmers (742 males and 253 females) were affected and chemicals were distributed accordingly.

Sensitization programmes were held for farmers at the various communities on fall army worm and safe use and handling of agro- chemicals.

Challenges/problems of the Agriculture Sector

- ✚ Late release of GOG funds to implement planned activities.
- ✚ Lack of Extension quarters for AEAs in their operational areas.
- ✚ Poor road network in the Municipal hampering movement of staff and this makes it difficult to reach some communities.

➤ Road Network

The Municipality is located along the Accra-Kumasi highway and currently has about 16.5km of asphalted Class I roads, 27 km of Class II, and about 134 km of Class III. The total road network within the Municipality is 177.5 Km.

Even though some of the inner roads within the capital town of the Municipality have been worked on, there is still more to be done. The poor quality of roads directly corresponds to high transport costs particularly with the transport of agricultural produce from the rural areas.

➤ Energy

Energy plays a significant role in households' day-to-day activities. The main source of energy in the municipality is electricity which is taped from the national grid.

According to the 2010 Population and Housing Census 71.5% of the population in the municipality have access to electricity in their homes while 10.4% depend on kerosene lamp. Furthermore, 16.7% of the residents rely on battery-powered flashlights and torches with 0.4% depending on diesel powered generators.

According to 2010 population and housing census, 38.7% of the residents use firewood for cooking while 36.1% use charcoal. Nevertheless, an appreciable number of residents rely on other efficient energy sources such as gas (15.6%), electricity (0.3%) and kerosene (0.4%).

➤ **Health**

The Municipality has Seventeen (17) Health Facilities. These comprise of the following: One (1) public hospital located in Kwaokrom-Konongo. This facility serves residents within the Municipality and beyond; One (1) privately-owned hospital and Four (4) clinics to assist in providing health care services; Five (5) public health Centres in the Municipality. They are located in Dwease, Odumase, Patriensa, Nyabo and Praaso; Six (6) Community-based Health Planning Services (CHPS) compounds. Located at Kramokrom, Boatengkrom, Kyekyewere, Kyekyebiase, Nsiakhrom and Obenimase.

| CATEGORY | NUMBER AT POST |
|---------------------|----------------|
| MEDICAL OFFICERS | 5 |
| STAFF NURSES | 79 |
| MIDWIVES | 65 |
| CHN | 29 |
| ENROLLED NURSES | 78 |
| PAs | 10 |
| STAFF NURSES (RCHN) | 8 |
| STAFF RECEIVED | 6 |
| TRANSFER OUT | 15 |

SOURCE: GHS – 3RD QTR. 2024 REPORT

Challenges/problems of the Health Sector

- ✚ Inadequate funds
- ✚ Inadequate staff especially CHOs, ENs and midwives
- ✚ Inadequate CHPS compound
- ✚ Inadequate motorbikes to hard-to-reach communities
- ✚ Inadequate vaccine refrigerators

➤ Education

The Directorate seeks to provide quality education to children within the school going age in the municipality irrespective of gender, language and Geographical location.

To achieve this vision, the office has been collaborating with SMCs, parents, Development Partners, NGOs, Traditional Authorities, Religious organizations, Financial Institutions and above all, the Municipal Assembly.

The Municipality has both Basic and Secondary Schools, below is the details

SCHOOLS SET UP

| LEVEL | NO. OF SCH | MALE ENROLLMENT | FEMALE ENROLLMENT | TOTAL |
|----------------|------------|-----------------|-------------------|---------------|
| PUBLIC | | | | |
| KG | 53 | 1,678 | 1,643 | 3,321 |
| PRIMARY | 54 | 5,713 | 5,525 | 11,238 |
| JHS | 47 | 2,704 | 2,705 | 5,409 |
| SHS | 3 | 3,110 | 3,780 | 6,890 |
| TVET | 1 | 58 | 20 | 78 |
| TOTAL | 158 | 13,263 | 13,673 | 26,936 |
| PRIVATE | | | | |
| KG | 48 | 1,354 | 1,401 | 2,755 |
| PRIMARY | 44 | 2,508 | 2,566 | 5,074 |
| JHS | 28 | 562 | 588 | 1,150 |
| TOTAL | 120 | 4,424 | 4,555 | 89,79 |

Challenges/problems of the Education Sector

- ✚ Lack of accommodation for teachers in hard to reach areas in the Municipality. Communities such as Anhwereso, Kwakorkor, Denyame, Kyekyewere, Beposo Boatengkrom, Nsiakrom, Adumkrom and Anowuokrom

- ✚ Inadequate furniture for schools and Education Directorate Office
- ✚ Inadequate sanitary (wash rooms) facilities for the schools
- ✚ Maintenance of some school structures. E.g. Bimma M/A Basic School.

➤ **Market Centres**

There are six (6) market centers across the Municipality. These markets provide avenues for transactions in the buying and selling of both agricultural and industrial goods.

The most vibrant of these market is the Konongo market with Tuesday as its main market day and Friday as a supportive market day.

➤ **Water and Sanitation**

In line with the Government's vision of water sector sustainability and basic sanitation for all by 2025, the Municipality has achieved 70% accessibility to potable water. The main source of water for domestic and commercial uses are borehole and pipe borne water. The dam that serves the three Asante Akim Assemblies is located at Odumasi-Agyareago. Other sources include rain water, dug well, rivers and streams.

The toilet facilities used by households in the Municipality are public toilet -WC, KVIP and Pit latrine. This constitutes 34.2% of the toilet facilities. However, appreciable number of the population in the Municipality have toilet facilities in their homes.

VIPs, and Water Closets constitute of 25.5% and 40.3% respectively of household toilet facilities in the Municipality. The commonest method of waste disposal are open space and public containers. The municipality has final refuse disposal site at Bomeriso.

➤ **Solid Waste Management**

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Konongo, Odumase, Patriensa and Dwease-Praaso. The Municipal

Assembly uses 101 waste bins and refuse containers. The most of the Communal Containers are however in bad condition. The Municipal Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers. The Municipality has one (1) Final Disposal site as Bomireso.

Notwithstanding this development, most of the refuse dumps have developed into severe eye-sore monuments partly due to the act of crude dumping. Frequent breakdown of the already ill-provided wheel barrow as well as lack of cesspit emptier are compounding the problem.

➤ **Liquid Waste Disposal**

The majority of households (36.6%) in the Municipality dispose liquid waste by throwing onto the street/outside. This is closely followed by throwing onto compound (35.7%). Throwing into gutter has a proportion of 17.3 percent and disposal through drainage into a pit (soak away) has the least proportion (1.3%).

In urban localities, the majority (36.2%) of households dispose liquid waste by throwing onto the street/outside. Throwing onto compound is used by 31.6 percent of households and a little over twenty percent (21.2%) of households dispose liquid by throwing into gutter. Disposal through drainage into a pit (soak away) has the least proportion (1.0%).

For the rural localities, 45.4 percent of households throw liquid waste onto compound. This is higher than the proportion for urban localities (31.6%). About thirty-eight percent (37.5%) of households in rural localities throw liquid waste onto the street/outside. This is more than the urban proportion (36.2%) albeit the small margin. Disposing liquid waste through the sewerage system is not common in the rural localities at all, as it has a proportion less than one percent (0.5%).

➤ **Mining and quarrying**

The Municipality's gold deposits have made it one of the notable gold mining areas in the region. Large scale gold mining is done by Northern Ashanti Mines with its main mining site at Konongo with another site at the Obenimase area.

Apart from the company, there are a number of small-scale mining activities in the Municipality. The Dwease–Praaso area which is rich in granite has potential for large scale quarrying.

➤ **Soil**

The municipality is endowed with fertile soil and vast stretch of arable land to support the cultivation of crops and rearing of farm animals. The soil type in the municipality is predominantly forest ochrosol, it is found in the closed forest zone. The forest ochrosol has a high nutrient value and it is suitable for the production of cash and all food crops such as oil palm, cereals, cassava, plantain, cocoa and vegetables. During the rainy season, these soils become thick and sticky but become compact and hard and crack up during the dry periods. In view of the nature of the physical and natural environment described above, the people of the municipality are mainly engaged in farming for their livelihoods. It is therefore not surprising that cash crops and food crops are abundantly produced in the municipality. About one-third of the farm produce are marketed in the municipality for domestic consumption and the remaining part is conveyed to urban centers such as Accra and Kumasi for sale.

➤ **Trade and commerce**

Trade and commerce in the Municipality is very brisk due to its nodal location. The Municipal capital serves as the commercial hub of the Municipality. They also contribute significantly to the Assembly's Internally Generated Fund (IGF).

➤ **Tourism**

The municipality in the year under review celebrated the 2nd edition of its annual August festival known as Asante Akim Central August Festival (ACAFest), which aims at promoting tourism and boosting patronage of locally made products within the Asante Akim enclave.



AACAFest '24 Grand Durbar @nfonihene



AACAFest '24 Grand Durbar @nfonihene

Key Issues/Challenges

1. Insufficient mobilization of internally generated funds by the Assembly
2. High teenage pregnancy
3. Inadequate CHPS compound
4. Inadequate teachers' quarters
5. Inadequate furniture for schools and Education Director's office
6. Non-maintenance of some school structures.
7. Poor road surface condition and Inadequate drains along roads.
8. High post-harvest losses
9. Inadequate refuse containers
10. Late releases of funds to implement planned activities
11. Illegal sand winning is fast depleting farm lands, fish rearing and affecting agriculture in the municipality.
12. Inadequate refuse containers
13. Illegal sand winning is fast depleting farm lands, fish rearing and affecting agriculture in the municipality.

Key Achievements in 2024

The year 2024 saw a number of achievements even though the Assembly was constrained financially. Below are just a few:

- ✚ Rehabilitated the official residence of the Municipal Director of Agriculture
- ✚ Rehabilitated the official residence of the Municipal Procurement officer
- ✚ Completed 80% of the rehabilitation of the Ghana Fire Service and Social Welfare Offices at Konongo - Odumasi
- ✚ Completed 95% of the redevelopment of the Jubilee Park at Konongo – Odumasi
- ✚ Completed 30% of the construction and completion of Marriage Centre at Konongo – Odumasi
- ✚ Re-roofed Odumase M/A 2 School, Konongo RC Basic School and O.U Basic School, and rehabilitated the Assembly's works yard at Konongo – Odumasi

- ✚ Completed 60% of the Construction of 1 No. Astro-turf pitch at Odumasi
- ✚ Completed 60% of the Construction of fence wall, security post and 2 metal gates of the Municipal Administration Block
- ✚ Distributed 750 No. Dual desk to the Education Department for selected schools
- ✚ Installed 5KVA Hybrid Solar Panel with Lithium Ion Battery for Nsiakrom CHPS compound
- ✚ Distributed 29,500 No. Coconut seedlings and 36,300 No. Oil palm seedlings to farmers

ECONOMIC

Agric

- Distributed 29,500 No. Coconut seedlings and 36,300 No. Oil palm seedlings to farmer



EDUCATION, YOUTH AND SPORTS

Education

Distributed 750 No. Dual desk to the Education Department for selected schools



- Re-roofed Odumase M/A 2 School, Konongo RC Basic School and O.U Basic School, and rehabilitated the Assembly's works yard at Konongo – Odumasi



RE-ROOFING OF CLASSROOM BLOCK AT L/A 2 SCHOOL

PROJECT TITLE: RE-ROOFING OF CLASSROOM BLOCK
LOCATION: L/A 2 SCHOOL
STATUS: COMPLETED
FUNDING SOURCE: DACF



RE-ROOFING OF O.U. BASIC SCHOOL

PROJECT TITLE: RE-ROOFING OF CLASSROOM BLOCK
LOCATION: O.U. BASIC SCHOOL

STATUS: COMPLETED
FUNDING SOURCE: DACF

➤ Rehabilitated Assembly's Works Yard



➤ Re-roofed Konongo RC Basic School



Sports

- Completed 60% of the Construction of 1 No. Astro-turf pitch at Odumasi



- Installed 5KVA Hybrid Solar Panel with Lithium Ion Battery for Nsiakrom CHPS compound



ADMINISTRATION



PROJECT TITLE: REHABILITATION OF THE OFFICIAL RESIDENCE OF MUNICIPAL DIRECTOR OF AGRICULTURE

LOCATION: KONONGO-EXTENSION

STATUS: COMPLETED

FUNDING SOURCE: DACF

- Rehabilitated the official residence of the Municipal Procurement officer



- Completed 95% of the redevelopment of the Jubilee Park at Konongo – Odumasi



- Completed 60% of the Construction of fence wall, security post and 2 metal gates of the Municipal Administration Block



- Completed 30% of the construction and completion of Marriage Centre at Konongo – Odumasi



GOVERNANCE

Security

- Completed 80% of the rehabilitation of the Ghana Fire Service and Social Welfare Offices (Konongo - Odumasi)



Revenue and Expenditure Performance

The Asante Akim Central Municipal Assembly for the year 2024 operated with a total revised budget of GH¢21,080,156.13 from all funding sources available to the Assembly. Out of which IGF constituted GH¢2,605,430.13 and Grants on the other hand constituted GH¢18,474,726.00 representing 12.36% and 87.64% respectively. At the end of the 3rd quarter of the fiscal year, a total of GH¢13,841,397.94 had been received in terms of revenue out of which IGF constituted GH¢1,568,025.84 whereas Grants stood at GH¢12,273,372.10 representing 11.33% and 88.67% respectively.

As at the end of the same quarter, amount of money expended on the Assembly stood at GH¢11,297,471.24 representing 53.59% of the approved revised budget for the 2024 fiscal year.

Revenue Performance

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| ITEMS | 2022 | | 2023 | | 2024 | | % perf. as at Sept '2024 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at Sept. | |
| Property Rates | 292,465.00 | 305,068.37 | 100,000.00 | 126,225.40 | 390,822.24 | 136,040.82 | 34.81 |
| Other Rates | 3,000.00 | - | 1,000.00 | - | 1,000.00 | - | - |
| Fees | 584,500.00 | 521,479.47 | 545,080.00 | 612,939.00 | 605,961.49 | 403,067.82 | 66.52 |
| Fines | 29,440.00 | 5,790.00 | 9,444.00 | 15,520.00 | 10,084.00 | 8,360.00 | 82.90 |
| Licenses | 313,043.00 | 193,394.70 | 489,923.00 | 518,442.40 | 943,402.40 | 494,699.92 | 52.44 |
| Land | 173,600.00 | 186,616.00 | 162,501.00 | 281,137.00 | 325,000.00 | 279,122.21 | 85.88 |
| Rent | 85,952.00 | 353,758.00 | 171,160.00 | 198,005.50 | 79,160.00 | 46,735.07 | 59.04 |
| Investment | - | - | - | - | - | - | - |
| Total IGF Only | 764,700.00 | 465,137.06 | 748,570.00 | 641,973.81 | 983,287.42 | 610,922.81 | 83.97 |
| IGF Transfer: | | | | | | | |
| Stool Land Revenue | 20,000.00 | 100,000.00 | 200,000.00 | 250,000.00 | 250,000.00 | 200,000.00 | 80.00 |
| Total | 1,502,000.00 | 1,666,106.54 | 1,679,108.00 | 2,002,269.30 | 2,605,430.13 | 1,568,025.84 | 60.18 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|--|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------------|-------------------------------|
| ITEMS | 2022 | | 2023 | | 2024 | | % perf. as at Sept ’24 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at Sept. | |
| IGF | 1,502,000.00 | 1,666,106.54 | 1,679,108.00 | 2,002,269.30 | 2,605,430.13 | 1,568,025.84 | 60.18 |
| Compensation Transfer | 3,375,743.00 | 2,469,300.36 | 3,749,424.54 | 4,660,382.16 | 6,983,148.30 | 5,327,956.78 | 76.30 |
| Goods and Services Transfer | 311,628.00 | 35,054.19 | 89,000.00 | 48,645.33 | 143,000.00 | - | - |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 6,170,061.23 | 2,234,526.86 | 4,817,447.42 | 1,667,783.47 | 5,905,822.40 | 3,407,514.78 | 57.70 |
| DACF-RFG | 1,796,282.60 | 1,154,505.55 | 1,000,859.00 | - | 1,942,755.30 | 1,841,676.00 | 94.80 |
| CIDA/MAG (AGRIC) | 74,786.01 | 74,786.00 | 59,098.63 | 59,098.63 | - | - | - |
| VRA | - | - | 3,500,000.00 | 463,839.34 | 3,500,000.00 | 1,696,224.54 | 48.46 |
| Social Protection Fund | 70,000.00 | - | 20,000.00 | - | - | - | - |
| TOTAL | 13,300,500.84 | 7,634,279.50 | 14,914,937.59 | 8,902,018.23 | 21,080,156.13 | 13,841,397.94 | 65.66 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|----------------------|---------------------|----------------------|---------------------|----------------------|-------------------------------|---|
| Expenditure | 2022 | | 2023 | | 2024 | | % Performance as at September 2024 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September | |
| Compensation | 3,765,743.00 | 2,771,615.21 | 4,152,532.54 | 4,945,196.22 | 7,494,993.74 | 5,647,530.93 | 75.35 |
| Goods and Service | 5,446,973.62 | 3,196,927.78 | 4,858,359.07 | 3,377,575.15 | 4,638,110.09 | 2,528,696.12 | 54.52 |
| Assets | 4,087,784.22 | 1,522,113.09 | 5,904,045.98 | 774,615.00 | 8,947,052.30 | 3,121,244.19 | 34.89 |
| Total | 13,300,500.84 | 7,490,656.08 | 14,914,937.59 | 9,097,386.37 | 21,080,156.13 | 11,297,471.24 | 53.59 |

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

- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and sustainable environmental sanitation services
- Improve access to safe and reliable sustainable water supply services for all
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Promote agriculture as a viable business among the youth
- Strengthen social protection for the vulnerable
- Enhance access to improved and sustainable environmental sanitation services
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve decentralized planning
- Deepen political, financial and administrative decentralization
- Improve Agriculture and Rural Development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Outcome Indicator Description | Unit of Measurement | Previous year's performance (2023) | | Current year's Actual Performance (2024) | | Budget Year | Indicative Year | Indicative Year | Indicative Year | | |
|--|--|---------------------|--------------------------------------|-------------------------------------|--|--------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---------|---------|
| | | | Target | Actual | Target | Actual as at Sept. | | | | | | |
| Percentage increase in IGF mobilisation | Percentage change in IGF mobilisation from the previous year | Percentage (%) | 10.00% | 20.18% | 10.00% | -21.69% | 2025 | 2026 | 2027 | 2028 | | |
| Percentage increase in BECE and WASSCE pass rate | Percentage change in BECE and WASSCE pass rate of candidates | Percentage (%) | JHS-85% SHS-90% | JHS-80% SHS-90.60% | - | - | JHS-85% SHS-95% | JHS-85% SHS-95% | JHS-85% SHS-95% | JHS-85% SHS-95% | | |
| Net Enrollment Ratio | Annual percentage change in pupils enrollment rate regardless of age | Percentage (%) | KG-56.50% Primary-75% JHS-40% | KG-56.20% Primary-74.70% JHS-38.70% | - | - | KG-56.50% Primary-75% JHS-40% | KG-56.50% Primary-75% JHS-40% | KG-56.50% Primary-75% JHS-40% | KG-56.50% Primary-75% JHS-40% | | |
| Percentage increase in health care services | Total No. of OPD attendance | Number (No.) | 90.00% | 86.50% | 90.00% | 86.60% | 90.00% | 90.00% | 90.00% | 90.00% | | |
| | | | % increase in OPD attendants insured | 95,853 | 107,311 | 97,571 | 54,863 | 99,620 | 101,713 | 103,849 | 106,030 | |
| | | | % increase in skilled deliveries | 100.00% | 99.50% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | | | % increase in Penta 3 Coverage | 100.00% | 112.00% | 100.00% | 76.30% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |
| | % increase in | Percentage (%) | 100.00% | 83.20% | 100.00% | 57.20% | 100.00% | 100.00% | 100.00% | 100.00% | | |

| | | | | | | | | | | | | | |
|---|---|----------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | Measles-Rubella 2 Coverage | | | | | | | | | | | | |
| Proportion of population with access to safe drinking water | Percentage change in access to safe drinking water | Percentage (%) | Urban- 85.00% Rural- 80.00% | Urban- 80.00% Rural- 77.00% | Urban- 85.00% Rural- 80.00% | Urban - 80.00% Rural - 77.00% | Urban - 100.00% Rural - 100.00% |
| Proportion of PWDs supported with Startup kits | Percentage change in PWDs supported against registered PWDs | Percentage (%) | 10.00% | 4.40% | 10.00% | 0.54% | 10.00% | 10.00% | 10.00% | 10.00% | 10.00% | 10.00% | 10.00% |

Revenue Mobilization Strategies

| REVENUE SOURCE | KEY STRATEGIES |
|---------------------------------------|---|
| 1. RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> ➤ Implementation of easy payment plan for Property rate payment using a REGISTER/ ROSTER ➤ Inclusion of the cost of Basic Rate in the Billing BOP for businesses ➤ Effective and efficient distribution of Property rate Bills and/or Demand Notice |
| 2. LANDS | <ul style="list-style-type: none"> ➤ Enhance the effectiveness of the Planning, Building and Inspectorate Unit ➤ Preparation of local plan for Kyekyebiase community ➤ Expediting the Issuance of Development and Planning Permit both permanent and temporal to applicants |
| 3. LICENSES | <ul style="list-style-type: none"> ➤ Identification and collection of data on business establishments within the Municipality ➤ Issuance of Demand Notices to business establishments ➤ Prosecution of BOP defaulters |
| 4. RENT | <ul style="list-style-type: none"> ➤ Update Data on existing facilities i.e. location and occupants of market Stores and Stalls within the Municipality |
| 5. FEES AND FINES | <ul style="list-style-type: none"> ➤ Pay your levy campaign on Radio, Information Centres, etc (Sensitization of market toll payers) ➤ Capacity Building for revenue collectors ➤ Provision of adequate logistics to revenue officers |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the finances of the Assembly's and effective and efficient management of the other resources of the Assembly.
- Improve human resource management mechanisms and strengthening local economic planning and forecasting.

Budget Programme Description

The programme seeks to provide administrative and logistical support services required to create an enabling environment. It ensures efficient management of the assembly's resources, promotes harmonization and co-ordination of various stakeholders as well as decentralized departments in the district.

The Management and Administration programme has five sub-programmes that will be implemented in 2025. They are General Administration; Finance and Audit; Planning, Budgeting, Coordination and Statistics; Human Resource Management; and Legislative Oversight. These sub-programmes will be implemented by the Central Administration Dept (Administration Unit, Budget Unit, Planning Unit, Internal Audit Unit), Finance Department, Department of Statistics and Human Resource Department.

The programme is being implemented with the total staff strength of Forty-three (43) is involved in the delivery of the programme.

The Programme is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer namely; the District Assemblies' Common Fund and DACF-RFG (DPAT) and GoG Goods and Services.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- The programme seeks to provide administrative support and ensure effective co-ordination of all the various decentralised departments and units of the Assembly.
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

Budget Sub- Programme Description

The sub-programme looks at the provision of administrative support and effective coordination of the activities of the various Departments and Units under the Assembly through the Office of the Coordinating Director.

The operations include;

- Provision of general information and direction as well as the establishment of standard procedures of operation for the effective and efficient running of the Assembly;
- Consolidation and incorporation of the Assembly's needs for equipment, logistic and materials into a master procurement plan;
- Preparation and maintenance of proper accounting records, books and reports;
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures;
- Ensuring inventory and stores management.

The number of staff delivering this sub-programme comprises of Nine (9) Administrative Officers including the Co-ordinating Director, Four (4) Procurement Officers, One (1) Store Keeper, Six (6) Executive Officers, Two (2) Secretaries, Three (3) MIS Officers, Five (5) Drivers, Two (2) Radio Operators, Four (4) Securities.

The beneficiaries of this sub-programme are the decentralized departments/departments of the Assembly, stakeholders and clients (general public).

The Programme is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer namely the District Assemblies' Common Fund and DACF-RFG (DPAT) and GoG Goods and Services transfers.

The main challenges hindering the implementation of this sub-programme are inadequate Central Government Transfers, delay and untimely release of Central Government Transfers, inadequate Internally Generated funds.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------|---------------------------|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Quarterly administrative reports submitted | No. | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual administrative reports submitted | No. | 1 | 0 | 1 | 1 | 1 | 1 |
| Regular Management meetings Held | No. | 4 | 2 | 4 | 4 | 4 | 4 |
| Entity Tender Committee meetings Held | No. | 4 | 2 | 4 | 4 | 4 | 4 |
| Procurement Plan approved | Date | 24 th November | 0 | 30 th November | 30 th November | 30 th November | 30 th November |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|------------------------------|
| Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Rent, Donations, Telecom charges, Electrical charges) | |
| Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.) | |
| Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.) | |
| Support to teaching and learning delivery (educational financial support (Scholarships and bursaries), etc) | |
| Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.) | |
| Security management (Ration (Fuel) for Security Services.) | |
| Citizen participation in local governance (Townhall meetings/ Stakeholder engagement etc.) | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective compliance with all financial regulations and Acts governing all financial transactions of district assemblies in Ghana.
- To ensure effective implementation of internal control procedures in the District Assembly.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.

Budget Sub- Programme Description

Finance and Audit sub-programme are responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations.

This sub-programme is also responsible for undertaking revenue mobilization activities of the Assembly for the funding of recurrent and capital expenditures. The departments/ units involved are the Internal Audit unit, the revenue Unit and the Finance Department. The Accounts and Treasury unit collect, records and summarizes financial transactions into financial statements and reports which assist management and other stakeholders in decision making. The Internal Audit unit on the other hand amongst other functions provides reliable assurance on the effectiveness of the control system in place to mitigate risk and reduces financial irregularities of the institution

The sub-programme is proficiently manned by Forty-Seven (47) Officers comprising Six (6) Finance staff including the Head of Finance, Seven (7) Audit staff, Six (6) Revenue staff and Twenty-eight (28) Commission collectors. Funding for this sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. Major challenges facing the implementation of this sub-programme are inadequate logistics (especially vehicles for revenue mobilization) and revenue collectors. The

beneficiaries include Controller and Accountant General Department and the general public.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Monthly Financial Statement prepared and submitted | No. | 12 | 8 | 12 | 12 | 12 | 12 |
| Annual Statement of Accounts prepared and submitted | Date | 31 st March |
| Audit Committee meetings organised | No. | 3 | 2 | 3 | 3 | 3 | 3 |
| Quarterly Audit Reports submitted | No. | 4 | 2 | 4 | 4 | 4 | 4 |
| Revenue targets achieved | % | 119.25% | 60.18% | 100% | 100% | 100% | 100% |
| Training of commission collectors | No. of staff trained | 36 | 34 | 34 | 34 | 34 | 34 |

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.) | |

| | |
|--|--|
| Internal audit operations (Internal audits, Audit committee meetings, Audit conference, etc.) | |
| Revenue collection and management (Procurement of revenue software, data collection, preparation of revenue improvement action plan) | |
| | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To improve and enhance the capacity of staff for the effective and efficient delivery of public services

Budget Sub- Programme Description

The Human Resource Management programme focuses on human resource management policies, frameworks and standards for effective management of personnel in the Assembly. It also ensures regular update of staff records and efficient management of human resources of the municipal assembly.

Three (3) officers are delivering this sub-programme and all staff of the Assembly are beneficiaries. It is funded by GoG Goods and services transfers, DACF-RFG (DPAT), DACF and Internally Generated Fund. The challenges include inadequate staffing levels.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Staff appraised annually | No. | 165 | 121 | 126 | 126 | 126 | 126 |
| Local training programmes conducted | No. | 5 | 4 | 4 | 4 | 4 | 4 |
| Staff capacity building plan prepared and submitted | Date | 30 th January | 11 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| Training programs conducted | No. | 4 | 3 | 2 | 2 | 2 | 2 |
| HRMIS Data Updated | No. | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|------------------------------|
| Staff training and skills development (Scheme of service-based training of Staff and Capacity building for staff.) | |
| Personnel and Staff Management (HRMIS/ESPV validation and submissions) | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies/plans and programmes to ensure inter-departmental action plan for implementation
- To ensure the preparation of the district's budget and to develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets
- To ensure harmonization of government policies and effective implementation at grass root level.

Budget Sub- Programme Description

This sub-programme focuses on stream-lining government policies and programmes and its effective implementation at the local level through preparation of Municipal Medium Term Plan and Composite budgets. The Statistics department, Planning Unit, Budget unit and Municipal Planning and Co-ordinating Unit (MPCU) will collectively lead in carrying out this programme.

The number of staff delivering the sub-program is 14, out of this, 3 are from the Development Planning office, 9 from the Budget Unit and 2 from the Statistic department.

This sub-programme is funded by GoG Goods and services transfers, DACF-RFG (DPAT), DACF and Internally Generated Fund.

The beneficiaries of this sub- programme are the departments of the Assembly, units and the general public.

Major challenges include inadequate funding for Plan and Composite Budget preparation, inadequate funding for implementing planned programs and activities, embarking on data collection as well as political interference during implementation and execution of the Plans and Budgets.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------|---|----------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved | Date | 26 th & 27 th October | N/A | 31 st October | 31 st October | 31 st October | 31 st October |
| Stakeholders consulted and engaged (PFM town hall meetings) | No. | 2 | 1 | 3 | 3 | 3 | 3 |
| MPCU and Budget Committee meetings organised | No. | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Progress report prepared and submitted | No. | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual Progress report prepared and submitted | No. | 1 | - | 1 | 1 | 1 | 1 |
| Assembly's projects monitored and evaluated with reports | No. of projects | 12 | 7 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.) | |
| Data collection (Data collection exercise) | |
| Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing preparation and Gazetting, Organisation of Stakeholder/ Town hall meetings, etc.) | |
| | |

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective.

- To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

By this legislative oversight role and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by the Area Councils, the Executive and its Sub Committees. The report of the Executive Committee is eventually considered and approved by the General Assembly into law (bye-law) for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director who is the secretary to the Assembly. The main units of this sub-programme are the Zonal Councils, the office of the Presiding Member.

The activities of this sub-programme are financed through the IGF, DACF-RFG (DPAT) and DACF funding sources available to the Assembly. There is a 36 member Assembly made up of 25 elected Assembly members, 11 government appointees, the District Chief Executive and the Member of Parliament for the Asante Akim Central Constituency. The beneficiaries of this sub-programme are the Zonal Councils, Electoral Areas, and the entire Communities. The efforts of this sub-programme are however constrained and challenged by inadequate logistics and funding of the Zonal Councils.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| General Assembly meetings held | No. | 3 | 1 | 3 | 3 | 3 | 3 |
| Executive committee meetings held before sub-committee meetings | No. | 3 | 1 | 3 | 3 | 3 | 3 |
| PRCC meetings held | No. | 2 | 1 | 3 | 3 | 3 | 3 |
| Public complaints timely responded | Days | 14 | 14 | 14 | 14 | 14 | 14 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Zonal Council meetings) | |
| | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education and Youth in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- To facilitate and integrate the disadvantaged, vulnerable and excluded in mainstream of development

Budget Programme Description

This sub-programme seeks to provide the necessary logistics for quality education and improve the health needs of the people in the Municipality.

The key operations include:

- Provide quality, accessible and affordable health care to the populace
- Provide equitable access to education at all levels
- Promote gender, aged, children and social protection related policies.
- Provide quality data on birth and death registration
- Provide necessary equipment to improve sanitation management

The departments/ units involved in the delivery of this sub-programme are Education, Youth & Sports Services, Public Health Services and Environmental Health and Sanitation Services, Social Welfare & Community Development and Birth and Death Registration Service.

This sub-program is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer namely the District Assemblies' Common Fund, DACF-RFG (DPAT) and/or Donor supports. The Number of staff to carry out this programme is Thirty-four (34) excluding those from Ghana Health Service and Ghana Education Service.

The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub programme will encounter are inadequate motorbikes to undertake supervision and education; and inadequate and late release of funds to carry out planned programs.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement education policies within the framework of national education policies and guidelines provided by the Minister of Education and Ghana Education Service

Budget Sub-Programme Description

This sub-programme implements policies set by the Ministry of Education and the Ghana Education Service at the municipality. The department is responsible for basic education delivery and the development and organization of sports and library services at the Pre-school, special school and basic education level

The sub-programme operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, Municipal Education Oversight Committee meetings and Refresher workshops for Heads of Basic schools on school management.

This sub-programme is being funded through the Assembly's Budget Internally Generated Funds and Government of Ghana transfer namely the District Assemblies' Common Fund and DACF-RFG (DPAT).

The beneficiary of this programme is the general public, Ghana Education Service and Ministry of Education. Major challenges affecting the implementation of this sub-programme are inadequate funding for programs and projects.

The department of Education, Youth and Sports is responsible for the implementation of this programme with staff strength with a total staff strength of 50.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| School buildings constructed / rehabilitated | No. | 2 | 0 | 1 | 1 | 1 | 1 |
| Dual desk manufactured and distributed | No. | 500 | 750 | 1,000 | 1,000 | 1,000 | 1,000 |
| Head teachers trained | No. of trainings | 3 | 5 | 5 | 5 | 70 | 70 |
| | No. of participants | 70 | 73 | 69 | 70 | 70 | 70 |
| Teachers trained | No. of trainings | 7 | 12 | 12 | 12 | 12 | 12 |
| | No. of participants | 151 | 418 | 450 | 450 | 500 | 500 |
| MEOC meetings organized quarterly | No. | 3 | 3 | 4 | 4 | 4 | 4 |
| MOCK organized | No. | 3 | 2 | 3 | 3 | 3 | 3 |
| | No. of Pupils | 2,023 | 2,023 | 2,060 | 2,100 | 2,100 | 2,150 |
| Educational infrastructure renovated | No. | 5 | 3 | 3 | 4 | 4 | 4 |
| Schools Monitored by the Municipal Director of Education | No. of schools | 70 | 70 | 80 | 80 | 80 | 80 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Support to teaching and learning delivery (Conduct Mock Examination for all BECE Candidates, Scholarship/Bursary, My First Day at School, STIME, etc.) | Acquisition of movable and immovable assets (Construction of 1 No. 5 Units Teachers' Bungalow at Wesley SHS at Konongo, Construction of 1 No. 3 unit Classroom block with Ancillary Facilities at KOSS Model, Manufacture and Supply of 500 No. Dual Desk, Re-roofing of O.U and M/A 2, R/C Basic Schools and Rehabilitation of the Assembly's Works Yard, Renovation of Existing Classroom blocks, Construction of 1 No. 3 Unit Classroom Block, Ancillary Facilities at Ohenenkwanta) |
| Official/ National Functions (Independence Day Celebration) | |
| Development of youth, sports and culture (Support to Municipal Sports and culture activities) | |
| | |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The Ghana Health Service provides and manages comprehensive and accessible health services with special emphasis on primary health care at the District and sub-district levels in accordance with approved national policies

Budget Sub-Programme Description

The sub-programme aims at providing health facilities as well as health education and other programmes for effective and efficient promotion of public health in the Municipality.

The sub-programme operations include;

- Implement approved national policies for health delivery in Ghana
- Advise the Municipal Assembly on the construction and rehabilitation of clinics and health centres or provision of health facilities in the Municipality;
- Undertake health education and family immunization and nutrition programmes;
- Facilitates disease control and prevention.

The sub-programme would be delivered through the offices of the Municipal Health Directorate with a total staff strength of 25. Funding sources include Government of Ghana transfers, Donor Support and Internally Generated Funds of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|-------------------|------------|----------------------|-------------|---------|---------|---------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| OPD attendants insured improved | % | 86.50 | 86.60 | 90.00 | 90.00 | 90.00 | 90.00 |
| Skilled deliveries improved | % | 99.50 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| OPD attendance improved | No. | 107,311 | 54,863 | 99,620 | 101,713 | 103,849 | 106,030 |
| No. of CHPS Compound Constructed | No. | 1 | 0 | 1 | 1 | 1 | 1 |
| Penta 3 coverage improved | % | 112.0 | 76.3 | 100.00 | 100.00 | 100.00 | 100.00 |
| Measles-Rubella 2 coverage improved | % | 83.2 | 57.2 | 100.00 | 100.00 | 100.00 | 100.00 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal management of the organization (Support the Municipal Health Coordinating meetings and outreach programmes (Public Health Education)) | Acquisition of movable and immovable assets (Supply and Installation of 5 KVA Hybrid Solar Panel with Lithium Ion Battery for Nsiakrom CHPS Compound, Construction of 1 No. CHPS Compound (Retention) at Nsiakrom, Construction of 1 No. CHPS Compound (Retention) at Agyareago) |
| District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control) | |
| Public health services (Support the conduct of Clinicians Sensitization on Acute Flaccid Paralysis (AFP) and other priority diseases and immunization mop up, etc) | |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and disadvantaged into the mainstream of society.
- To promote effective child development in communities

Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seeking of justices, administration of child related issues and the protection of the aged and vulnerable in the community.

Community Development also promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the Municipality.

The sub-programme operations include;

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including assistance to persons with disabilities, assistance to the poor and street children;
- Educate the rural communities to take active part in policies and programmes of the Assembly.

This sub-programme is undertaken by total staff strength of Eleven (11) with funds from District Assemblies' Common Fund (Persons with Disability Fund), GoG Goods and Services and the Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| LEAP Beneficiaries paid six cycles in the year conducted | No. | 6 | 2 | 6 | 6 | 6 | 6 |
| PWDs supported financially (Health) | No. | 9 | 4 | 20 | 25 | 25 | 25 |
| PWDs supported with income generated activities improved | No. | 35 | 9 | 60 | 65 | 65 | 65 |
| Communities educated on good living, domestic violence, child protection and child labour | No. | 5 | 8 | 9 | 10 | 10 | 10 |
| Capacity Building of PWDs (Educational support and Training) increased | No. | 30 | 11 | 15 | 20 | 20 | 20 |
| Incidence of child and non-child maintenance reduced | No. | 100 | 76 | 100 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the organisation (DFMC and other technical meeting) | |
| Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, educational programmes to improve awareness on domestic violence, Public Education, Sensitization and monitoring of LEAP payments, domestic and gender based violence, etc.) | |
| Community mobilization (activities relating to focus group discussions, women group discussions, community and sensitization, etc.) | |
| Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.) | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The Birth and Death Registry is a department of the Assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the Municipality. The goal is to provide quality information and services on birth and death data for the Assembly for decision making.

Registration of Births and Deaths Act, 1965 (Act 301); the law ensures the registration of all births, deaths and fetal deaths. It also addresses fraud, alterations in the register, offences and penalties.

- The department aims to ensure individual attain legal recognition, gain the rights to public services, social protection and human rights.
- They exists to provide accurate reliable and timely information of all birth and death occurring within Ghana for the social economic development of the country.
- Give children the right to a name, an identity, citizenship and protection against violation of their rights.

The sub-programme operations include;

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

This sub programme is undertaken by only Two (2) staff with funds from Government of Ghana transfers and Assembly's Internally Generated Funds. Challenges facing this sub-

programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---------------------------|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Birth certificates issued | No. of infants (within 1 year) registered | 1,599 | 1,138 | 1,348 | 1,622 | 1,700 | 1,801 |
| | No. of Late (above 1 year) registration | 1,362 | 1,102 | 1,541 | 1,707 | 1,815 | 1,906 |
| Burial Permit issued | No. of fresh registration | 129 | 65 | 130 | 140 | 145 | 150 |
| | No. of late death registration | 129 | 70 | 83 | 100 | 130 | 155 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|------------------------------|-----------------------|
| Birth and death registration | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health and Sanitation.

Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Promote effective food hygiene practices among food vendors and handlers;
- Conduct routine and periodic environmental sanitation education activities in schools and communities;
- Undertake inspection and enforcement of sanitary regulations including bye-laws;
- Carry out hygienic disposal of the dead (paupers);
- Control of stray of animals;
- Monitoring the observance of environmental services and standards;
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities (sites), public education, community and individual action with the support of other departments and units of the Assembly.

A total of 21 officers would be carrying out this sub-programme from the Environmental Health Unit of the Assembly with funds from the District Assemblies' Common Fund and the Assembly's Internally Generated Funds. The beneficiaries of this sub-programme are the various communities within the jurisdiction of the municipality. Major challenges of the sub-programme includes: delay in release of funds; inadequate logistics and personnel.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------|------------|----------------------|-------------|--------|--------|--------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Food and drink vendors medically screened | No. | 999 | 55 | 1,000 | 1,000 | 1,000 | 1,000 |
| Refuse dump sites fumigated Quarterly | No. of dump site | 84 | 84 | 84 | 84 | 84 | 84 |
| Clean up exercise in the Central Business District organized | No. | 3 | 4 | 6 | 6 | 6 | 6 |
| Household sanitation improved | No. of households visited | 12,012 | 10,836 | 15,000 | 15,000 | 15,000 | 15,000 |
| Sanitation by-laws enforced | No. of prosecutions | - | 8 | 20 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Environmental Sanitation Management (Health education, Clean up exercise, Provision of Sanitary tools, equipment, detergents, etc.) | |
| Solid Waste Management (Fumigation of final disposal site, Evacuation and Leveling/ Compacting of refuse dump etc.) | |
| Liquid waste management (Dislodgement) | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure proper planning in land administration and settlement planning.
- To ensure compliance in construction and development regulations and
- To deliver projects that are cost-effective;

Budget Programme Description

The Physical Planning and the Works Departments are the only two implementing departments under this programme.

The Physical Planning department of the Assembly is responsible for advising the Assembly on national policies on settlement and spatial planning in the Municipality. Focusing basically on human settlement in a more planned, orderly and spatially organized manner.

The Works department on the other hand is responsible formulating policies in ensuring proper structural practices and standards in construction. It also ensures compliance with safety measures in construction management, project supervision and monitoring of government projects in the Municipality.

The programme is manned by Four (4) officers. Two (2) of the officers are in the Physical Planning department whiles 2 are in the Works Department. The programme is implemented with funding from GoG Goods and Services transfers, the District Assemblies' Common Fund, the Assembly's Internally Generated Funds and DACF-RFG (DPAT). The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies
- To ensure proper settlement planning

Budget Sub-Programme Description

This Physical and Spatial Planning Development Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertake street naming, numbering of house and related issues.

The main sources of funding for this programme are GoG Goods and Services transfers, the District Assemblies' Common Fund, the Assembly's Internally Generated Funds and DACF-RFG (DPAT). A total staff strength of Three (3) for Physical Planning and Two (2) from Parks and Gardens are responsible for the implementation of this Sub-programme. Low staff strength is one of the major challenges facing the implementation of this sub-programme coupled with logistical (vehicle) challenges for project and site inspections. The major beneficiary to this sub-programme is the community.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Planning/ development (building) permit applications processed and approved | No. | 105 | 63 | 160 | 180 | 180 | 180 |
| Planning scheme for communities prepared and approved | No. | 30 | 33 | 36 | 41 | 41 | 41 |
| Development control improved through education in communities | No. | 3 | 2 | 5 | 5 | 5 | 5 |
| Streets and properties named and numbered | No. | 130 | 155 | 300 | 500 | 500 | 500 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of the organization | |
| Land use and spatial planning (Preparation of spatial development framework, Technical sub-committee meeting, Statutory Planning Committee meetings, Planning permit education, Revaluation of landed properties, Local Plan Preparation, Development Controls, etc.) | |
| Street Naming and Property Addressing System (Street Signage Installation) | |

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

Budget Sub-Programme Objective

- To facilitate the implementation of policies in relation to construction, repair and maintenance of infrastructural facilities including feeder roads to enhance transportation in the district.
- To monitor and supervise all structural construction in the district.

Budget Sub-Programme Description

This sub-programme seeks to address the technical gap in construction in the district through effective monitoring and supervision of projects in the district, as well as ensuring that the generally accepted standards in construction management are being complied within the district.

The subprogram operations include:

- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects (CIP).
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The Works department is responsible for the implementation of this programme with a total staff strength of Eight (8).

The main sources of funding for this programme are GoG Goods and Services transfers, the District Assemblies' Common Fund, the Assembly's Internally Generated Funds and DACF-RFG (DPAT). Major challenges include under staffing and inadequate funding coupled with logistical (Vehicle) challenge for project and site inspections. The major beneficiary to this sub-programme is the community.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Site meetings organised | No. | 13 | 8 | 10 | 10 | 10 | 10 |
| Development control improved | No. of sites visited | 3 | 13 | 20 | 25 | 25 | 25 |
| Staff Bungalows Renovated | No. | 7 | 2 | 5 | 5 | 5 | 5 |
| Access to potable water increased | No. of boreholes drilled and mechanized | 0 | 4 | 5 | 5 | 5 | 5 |
| Electricity poles procured and distributed | No. | 80 | 70 | 100 | 100 | 100 | 100 |
| Market structures Construction and/or renovated | No. of markets constructed | 0 | 0 | 1 | 1 | 1 | 1 |
| | No. of Markets renovated | 0 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights/ Electric poles, etc.) | Acquisition of Movable and Immovable Assets (Rehabilitation of Fire Service and Social Welfare offices (Retention), Construction and completion of Marriage Centre at Konongo-Odumase (Retention), Redevelopment of Jubilee Park at Konongo-Odumase (Retention), Construction of Fence Wall, Office, Security Post and 2 No. Metal Gates of the Municipal Assembly Building) |

| | |
|---|--|
| <p>Supervision and regulation of infrastructure development (Development Controls, Site inspection, site meetings, etc.)</p> | <p>Maintenance of selected feeder roads (Rehabilitation of feeder roads and Creation of access roads to emerging communities)</p> |
| | <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Renovation of MCD, Asst Dir and Asst Engineer Bungalow at Low Cost, Renovation of Planning, Budget and Finance Officers Bungalow at Konongo-Extension, Renovation of Procurement Officer's Bungalow at Konongo Extension, Rehabilitation of the Official Residence of Mun., Director of Agriculture at Konongo Extension, Renovation of the official residence of the Municipal Health Director and Muni. Internal Auditor)</p> |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The core objective of the sub-programme is to plan, develop and maintain all roads infrastructure and traffic management and safety in the municipality. The activities also covers planning, managing and updating the records of roads information system.

Budget Sub- Programme Description

The Department prepares progress and annual reports on road works as well as provide inputs into the preparation of budget for road maintenance activities. The sub-programme also monitors to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards.

The subprogram operations include:

- Developing alternative routes of travel which is aimed at reducing travel time and road user cost due to congestion for higher economic growth
- Effectively planning a road system which seeks to ensure a balanced distribution of economic resources for total socio-economic growth.

The roads department exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

One (1) officer is tasked with the responsibility of managing this sub-programme with Funding from Government of Ghana transfers, Road Fund, District Assemblies' Common Fund and the Assembly's Internally Generated Funds with the general public being the beneficiaries. Challenges militating against the success of the sub-programme include untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Selected roads rehabilitated and maintained | km | 24km | - | 40km | 40km | 40km | 40km |

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Desilting of choked gutters, bridges and Culvert and rehabilitation of drains) | Acquisition of Movable and Immovable Assets (Construction of Footbridge at Konongo Mines Cluster of School) |
| Management of Transport services (Road Safety Sensitization) | Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance and reshaping of selected roads in the Municipality) |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- To assist in the formulation of policies on trade, cottage industry and tourism in the municipality within the framework of national policy and guidelines

Budget Programme Description

The programme seeks to improve the economic well-being and quality of life of the people in the municipality through the promotion of jobs, ensuring food security, improve nutrition, sustainable agriculture and small scale irrigation

The Programme is being delivered through the department of Agriculture, Business Advisory Center now Ghana Enterprise Agency (GEA) and Co-operatives.

The BAC now GEA is responsible for facilitating skills training and developing local entrepreneurial skills through the organization of workshops and seminars in various forms of vocational and technical trainings in the district whilst the Agricultural department ensures the promotion of food and crop production and creation of ready markets for farmers produce.

The Agricultural department on the other hand also trains farmers in packaging and storage to enable farmers to improve their income earnings from their farm produce.

The GEA currently boast of Four (4) business advisor whilst the Agricultural department have a total staff strength of Fourteen (14) in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from District Assemblies' Common Fund and the Assembly's Internally Generated Funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism deals with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre now Ghana Enterprise Agency (GEA) and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality.

The sub-program operations includes;

- Advising the Assembly on issues related to trade and industry in the Municipality.
- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating private sector participation in the development and promotion of tourism in the Municipality.

Four (4) officers are tasked with the responsibility of managing this sub-programme with funding from Government of Ghana transfers with support from District Assemblies' Common Fund, the Assembly's Internally Generated Funds and development partners/donor support with the unemployed youth, MSME's and the general public being the beneficiaries. Challenges militating against the success of the sub-programme include untimely releases of funds and logistical support.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Entrepreneurship and Small Business Management | No. of youth trained | 206 | 270 | 300 | 400 | 500 | 600 |
| Skills Crafts Persons / Graduate apprentices | No. | 1027 | 325 | 360 | 390 | 420 | 450 |
| MSEs Counsellled | No. | 280 | 340 | 380 | 420 | 460 | 500 |
| Artisans supported to acquire NVTI Proficiency Certificate | No. | 56 | 489 | 500 | 550 | 600 | 650 |
| Unemployed youth trained on Livestock Rearing | No. | - | 78 | 100 | 120 | 140 | 160 |
| Technology Improved in Cassava Processing | No. of Gari Producers / Farmers | - | 32 | 50 | 90 | 120 | 160 |
| Unemployed youth trained in Agri-Business Management | No. | - | 110 | 140 | 170 | 200 | 230 |
| Graduated Apprentices trained | No. | - | 99 | 130 | 160 | 190 | 220 |
| Skills Crafts Persons trained | No. | - | 99 | 130 | 161 | 192 | 223 |
| Unemployed youth / micro-enterprises trained in Entrepreneurship and Business Plan Preparation | No. | - | 35 | 70 | 90 | 110 | 130 |
| Unemployed Youth / Existing Businesses supported to start / grow their own businesses | No. | 59 | 52 | 100 | 123 | 157 | 185 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Promotion of Small, Medium and Large scale enterprise (Organise Local Training Programme for SMEs in the Municipality) | Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Construction of 1 No. 11 unit Market shed with Urinal at Kyekyebiase, Renovation of Meat House at Konongo Central Market, Renovation of Odumasi Market (Retention) |
| Development and promotion of Tourism (Support the Celebration of Asante Akim Central August Festival (AACAFEST) to promote tourism in the Municipality) | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policies for the Municipal Assembly within the framework of national policies to promote food security and emergency preparedness
- To improve growth in incomes of farmers in the municipality
- To ensure sustainable management of land and environment

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. . It also seeks to strengthen linkages between public and private sector institutions to support agro-processing, to promote the utilization of locally processed products and the production of quality and well packaged products to enhance demand. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices through effective and efficient agricultural extension service delivery methods.

The sub-program operations include;

- Submit report on the implementation of policies and programmes to the Municipal Assembly.
- Advise the Assembly on matters related to agricultural development in the Municipality.
- Promote extension services to farmers.
- Advise and encourage crop development through nursery propagation.
- Assist in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Fifteen (15) Officers with funding from the District Assemblies' Common Fund, GoG Goods and Services and the Assembly's Internally Generated Funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include untimely releases of funds and inadequate logistics for public education and sensitization and extension services.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|----------------------------------|------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| AEAs home and farm visited | No. of farmers reached with Extension messages | M= 2,124 F= 1,341 T= 3,465 | M= 908 F= 586 T= 1,494 | M= 3,600 F= 1,903 T= 5,503 | M= 4,320 F= 2,283 T= 6,603 | M= 5,184 F= 2,739 T= 7,923 | M= 6,220 F= 3,286 T= 9,506 |
| Oil palm seedlings distributed under PERD | No. | 40,000 | 36,300 | 50,000 | 50,000 | 50,000 | 50,000 |
| Coconut seedlings distributed under PERD | No. | 15,000 | 29,500 | - | - | - | |
| Farmers registered under Planting for Food and Jobs phase II | No. of farmers | - | 121 | 150 | 150 | 150 | 150 |
| Fertiliser distributed | No. of farmers | - | 121 | 150 | 150 | 150 | 150 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of the organization (Maintenance of official vehicle/motorbikes and renewal of insurance and road worthy, Electrical charges, Telecom, postage, bank charges, DCACT, etc.) | |
| Extension services (AEA's, DDO's and DDA's Home and farm visit, TEDMAG training, RELC Planning Season, etc.) | |
| Agricultural research and demonstration farms (Conduct 2 demonstration and 2 field days, Train 2 women groups, WIAD Trials, Education/Sensitization on post-harvest) | |
| Surveillance and management of Diseases and Pest (Plant Clinic and disease surveillance of crops, Disease Surveillance and ant-rabies education, etc.) | |
| Official/ National Celebration (Celebration of National Farmers day) | |
| Procurement of office equipment and logistics (Procurement of 1 NO. Laptops, Fabrication and mounting of Agric Dept's signboard) | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

- To reduce, educate and manage possible risk of disaster occurrence in the district within the framework of national policies.
- To promote green processes to conserve natural resources in the district.

Budget Programme Description

The programme is carried out by two main departments of the Assembly which are the departments of NADMO and Forestry Commission, Game and Wildlife. The Environmental management programme focuses on natural resource conservation, disaster management in the district.

The department of NADMO is responsible for organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

The department of Forestry on the other hand is responsible for implementing policies to mitigate climate change vulnerability in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Planning and implementation of programmes and policies to prevent and/or mitigate disaster, risk reduction and climate risk management within the framework of national policies

Budget Sub-Programme Description

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

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by 10 officers from the NADMO section with funding from the Government of Ghana transfers, District Assemblies' Common Fund and the Assembly's Internally Generated Funds. The sub-programme benefits the entire citizens in the municipality. Some of the challenges facing the sub-programme include untimely releases of funds and inadequate logistical support for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Public educated and sensitized on disaster management | No. | 15 | 15 | 25 | 30 | 30 | 30 |
| Safe havens identified | No. | 9 | 11 | 20 | 20 | 20 | 20 |
| Communities mapped and monitored | No. | 50 | 31 | 65 | 70 | 70 | 70 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Disaster management (Media Sensitization and Public Education on disaster management and prevention, Inspection of Disaster Safe havens, etc.) | |
| | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

| MMDA: ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|---|------|---|-----------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: IGF, DACF and DACF-RFG (DPAT) | | | | | | | | | | | |
| Approved Budget: 2025 | | | | | | | | | | | |
| # | Code | Project | Contractor | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
| 1 | | Construction of 1 No. CHPS Compound at Nsiakrom | M/S Paa Olu Enterprise | 100% | 471,669.20 | 424,502.28 | 47,166.92 | 47167.00 | 0.00 | 0.00 | 0.00 |
| 2 | | Renovation of MCD, Asst Dir and Asst Eng at Bungalow Konongo Lowcost | M/S Theo and Sons Company limited | 100% | 199,258.00 | 179,332.20 | 19,925.8 | 19,925.8 | 0.00 | 0.00 | 0.00 |
| 3 | | Renovation of Planning, Budget and Finance Officer's Bungalow Konongo-Extension | M/S Theo and Sons Company limited | 100% | 199,943.00 | 59,994.3 | 139,948.70 | 70,948.7 | 69,000 | 0.00 | 0.00 |

| | | | | | | | | | | |
|---|--|---|------|--------------|--------------|--------------|------------|--------|------|------|
| 4 | Renovation of Procurement Officer's Bungalow at Konongo Extension | M/S Theo and Sons Company limited | 100% | 168,497.00 | 66,8349.7 | 101,647.3 | 70,647.3 | 31,000 | 0.00 | 0.00 |
| 5 | Rehabilitation of the Official Residence of Mun. Director of Agriculture at Konongo Extension | M/S Felidarko Company Limited | 100% | 393,230 | 268,717.4 | 124,512.6 | 70,512.6 | 54,000 | 0.00 | 0.00 |
| 6 | Construction of 1 No. Astroturf at Odumasi Park | M/S Clarion Sports and Construction Limited | 60% | 3,500,000.00 | 2,077,073.36 | 1,422,926.64 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 7 | Redevelopment of Jubilee Park at Konongo Odumasi | M/S Felidarko Company Limited | 95% | 248,205.00 | 116,207.10 | 131,997.9 | 24,820.50 | 0.00 | 0.00 | 0.00 |
| 8 | Re-roofing of OU Basic school, Odumasi M/A basic school, Konongo R/C Basic and Rehabilitation of Assembly Works Yard | M/S Crinat construction limited | 100% | 192,080.00 | 103,144.5 | 88,935.50 | 88,935.50 | 0.00 | 0.00 | 0.00 |
| 9 | Construction of 1 No. borehole and repair of 3 No. boreholes Santenesso, | M/S Eecard Construction limited | 100% | 85,200.00 | 42,105.27 | 43,094.73 | 43,094.73 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | | | | | | |
|----|--|--|----------------------------------|------|------------|------------|-----------|-----------|------|------|------|--|--|--|--|--|--|--|
| | | Slaughter House, Market Circle, Obeninase | | | | | | | | | | | | | | | | |
| 10 | | Rehabilitation of Fire Service and Social Welfare Offices at Konongo- Odumasi | M/S Adujem Company Limited | 100% | 439,000.00 | 395,100.00 | 43,900.00 | 43,900.00 | 0.00 | 0.00 | 0.00 | | | | | | | |

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

| # | 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 | Renovation of Odumase Market | Renovation of Odumase Market in the Asante Akim Central Municipality | DACF-RFG | 285,804.20 | Seal of Quality |
| 2 | Construction of CHPS Compound | Construction of CHPS Compound at Agyareago | DACF-RFG | 499,000.00 | Seal of Quality |
| 3 | Renovation of Health Director Bungalow | Renovation of Health Director Bungalow at Konongo Low-Cost | DACF-RFG | 83,888.00 | Concept Note |
| 4 | Renovation of the official residence of the Municipal Internal Auditor | Renovation of the official residence of the Municipal Internal Auditor | DACF | 67,000.00 | Concept Note |
| 5 | Fencing of the Assembly Block | Construction of Fence Wall, Office, Security Post and 2 No. Metal Gates of the Municipal Assembly Building | DACF/IGF | 180,047.00 | Concept Note |
| 6 | Construction of Classroom Block | Construction of 1 No. 3-unit Classroom Block with Office, Store and Supply of 45 No. Dual Desk for KOSS Model 'A' | DACF | 456,216.80 | Seal of Quality |
| 7 | Construction of Marriage Registry | Construction and completion of Marriage Centre at Konongo-Odumase | IGF | 183,233.00 | Concept Note |
| 8 | Supply and Installation of 5kw hybrid Solar Panel with Lithium-ion Battery | Supply and Installation of 5kw hybrid Solar Panel with Lithium-ion Battery for Nsiakrom CHPS | DACF | 79,600.00 | Concept Note |

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 | 8,513,077 | | |
| 160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0 | 280,500 | | |
| 160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng | 0 | 182,877 | | |
| 180101 8.9 Devise and implement policies to promote sustainable tourism | 0 | 80,000 | | |
| 180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 1,615,850 | | |
| 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 934,500 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 21,500 | | |
| 240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs | 0 | 48,500 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 92,000 | | |
| 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig. | 0 | 16,500 | | |
| 400103 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime | 0 | 30,000 | | |
| 420103 16.7 ens responsive, incl & rep dec-mkg at all levs | 0 | 1,689,876 | | |
| 470106 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls | 0 | 8,000 | | |
| 480103 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov | 16,312,000 | 235,772 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,511,425 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 149,623 | | |
| 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | 0 | 316,500 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 585,500 | | |
| Grand Total ¢ | 16,312,000 | 16,312,000 | 0 | 0.00 |

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

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|--|--|---------------------------|--|---------------------------------------|-----------------|
| 257 02 00 001 26 | | 16,312,000.35 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | |
| <i>Objective</i> 480103 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov | | | | | |
| <i>Output</i> 0001 1 | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 |
| Ghana Education Trust Fund (GetFund) | | 13,937,586.22 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 8,202,135.10 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,750,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 485,451.12 | 0.00 | 0.00 | 0.00 |
| Development Levy | | 845,982.24 | 0.00 | 0.00 | 0.00 |
| 1412002 | Concessions | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | Development and Building Permit Forms | 205,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 390,822.24 | 0.00 | 0.00 | 0.00 |
| 1413002 | Basic Rate | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 | Other Investment Income | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415017 | Parks | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1415019 | Transit Quarters | 11,160.00 | 0.00 | 0.00 | 0.00 |
| 1415038 | Rental of Facilities | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Official Liquidation Fees | | 1,518,347.89 | 0.00 | 0.00 | 0.00 |
| 1422001 | Breweries/Distilleries | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 9,375.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 10,750.00 | 0.00 | 0.00 | 0.00 |
| 1422008 | Business Centers | 2,090.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 4,230.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 15,556.73 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 231,103.33 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 28,350.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 25,700.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 24,400.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 2,250.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422022 | Canopy / Chairs / Bench | 7,890.00 | 0.00 | 0.00 | 0.00 |
| 1422025 | Private Professionals | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 7,800.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 21,496.81 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 142,230.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 1,130.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1422050 | Mattress Makers / Repairers | 5,450.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 3,070.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block And Concrete Products | 7,040.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Cleaning/Laundry Services | 280.00 | 0.00 | 0.00 | 0.00 |
| 1422057 | Private Schools | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422059 | Cocoa Residue Dealers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 10,050.00 | 0.00 | 0.00 | 0.00 |
| 1422075 | Chain Saw Operator | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422079 | Mining Operating Licence | 42,840.00 | 0.00 | 0.00 | 0.00 |
| 1422115 | Cold storage facilities | 10,200.00 | 0.00 | 0.00 | 0.00 |
| 1422133 | Bet & Game Centres Licence | 50,200.00 | 0.00 | 0.00 | 0.00 |
| 1422141 | Scrap Metal Dealers | 1,520.00 | 0.00 | 0.00 | 0.00 |
| 1422143 | Gold Business | 45,950.00 | 0.00 | 0.00 | 0.00 |
| 1422154 | Sale of Building Permit Jacket | 95,000.00 | 0.00 | 0.00 | 0.00 |
| 1422168 | Barbering Shops (Floor space and number of points) Licence | 5,240.00 | 0.00 | 0.00 | 0.00 |
| 1422170 | Agro Business Dealers Licence | 5,562.50 | 0.00 | 0.00 | 0.00 |
| 1422172 | Bicycle Tricycle/ Motorcycle Repairers Licence | 5,647.00 | 0.00 | 0.00 | 0.00 |
| 1422177 | Building Material Dealers Retail Licence | 10,700.00 | 0.00 | 0.00 | 0.00 |
| 1422178 | Car Washing Bay Licence | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422198 | Curtains/Carpets etc. Sales Licence | 760.00 | 0.00 | 0.00 | 0.00 |
| 1422201 | Dressmakers/Tailors (Non-Industrial) Licence | 24,800.00 | 0.00 | 0.00 | 0.00 |
| 1422202 | Driving Schools Operational Licence | 3,090.00 | 0.00 | 0.00 | 0.00 |
| 1422208 | Electronic/Home Appliance Parts Dealers Licence | 10,920.00 | 0.00 | 0.00 | 0.00 |
| 1422220 | Glass Sellers (Tinted /Plain) Licence | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422222 | Hair & Beauty Service Providers Licence | 8,680.00 | 0.00 | 0.00 | 0.00 |
| 1422226 | Jewellery Repairers (watches/bracelets, etc.) Licence | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422229 | Media Houses Licence | 5,350.00 | 0.00 | 0.00 | 0.00 |
| 1422235 | Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 5,210.00 | 0.00 | 0.00 | 0.00 |
| 1422243 | Plastic Product Sales/ Water Tanks Suppliers Licence | 2,240.00 | 0.00 | 0.00 | 0.00 |
| 1422259 | Spare Parts Sales Outlets(Second-hand) Licence | 5,700.00 | 0.00 | 0.00 | 0.00 |
| 1422269 | Windscreen Dealers Licence | 1,050.00 | 0.00 | 0.00 | 0.00 |
| 1422273 | Boutiques | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1422279 | Bags and Suitcases Dealers | 2,760.03 | 0.00 | 0.00 | 0.00 |
| 1422280 | Stationery and Office Supplies Dealers | 2,745.00 | 0.00 | 0.00 | 0.00 |
| 1422282 | Feed Sellers Licence | 390.00 | 0.00 | 0.00 | 0.00 |
| 1422286 | Leather Works Licence | 2,250.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 10,931.49 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 140,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Billboard/Signage Offences | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 | Dislodging Fees | 10,080.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| 1423018 | Loading Fees | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 85,700.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423211 | Fabrication | 7,380.00 | 0.00 | 0.00 | 0.00 |
| 1423320 | Mastercraftmanship | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1423509 | Sports and Entertainment | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1423859 | Operated Public Toilet/Urinal/Bathhouse Fees | 1,270.00 | 0.00 | 0.00 | 0.00 |
| 1423861 | Environmental Health Inspection and Certification Fees | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423863 | Lorry Park Fees | 50,000.00 | 0.00 | 0.00 | 0.00 |
| General Negligence Related Fines | | 10,084.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430006 | Slaughter Fines | 8,084.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 16,312,000.35 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asante Akim Central Municipal - Konongo | 0 | 0 | 0 | 16,312,000 | 16,312,000 | 8,513,077 |
| Management and Administration | 0 | 0 | 0 | 6,632,711 | 6,632,711 | 4,607,063 |
| | 0 | 0 | 0 | 4,488,292 | 4,488,292 | 4,468,292 |
| | 0 | 0 | 0 | 1,439,923 | 1,439,923 | 138,771 |
| | 0 | 0 | 0 | 127,000 | 127,000 | |
| | 0 | 0 | 0 | 577,496 | 577,496 | |
| Social Services Delivery | 0 | 0 | 0 | 4,411,029 | 4,411,029 | 1,839,980 |
| | 0 | 0 | 0 | 1,699,809 | 1,699,809 | 1,667,809 |
| | 0 | 0 | 0 | 361,171 | 361,171 | 172,171 |
| | 0 | 0 | 0 | 593,000 | 593,000 | |
| | 0 | 0 | 0 | 1,093,221 | 1,093,221 | |
| | 0 | 0 | 0 | 250,000 | 250,000 | |
| | 0 | 0 | 0 | 413,828 | 413,828 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,658,720 | 3,658,720 | 1,016,370 |
| | 0 | 0 | 0 | 1,084,370 | 1,084,370 | 1,016,370 |
| | 0 | 0 | 0 | 540,321 | 540,321 | |
| | 0 | 0 | 0 | 180,000 | 180,000 | |
| | 0 | 0 | 0 | 1,460,129 | 1,460,129 | |
| | 0 | 0 | 0 | 350,000 | 350,000 | |
| | 0 | 0 | 0 | 43,900 | 43,900 | |
| Economic Development | 0 | 0 | 0 | 1,593,041 | 1,593,041 | 1,049,664 |
| | 0 | 0 | 0 | 1,079,664 | 1,079,664 | 1,049,664 |
| | 0 | 0 | 0 | 31,500 | 31,500 | |
| | 0 | 0 | 0 | 100,000 | 100,000 | |
| | 0 | 0 | 0 | 354,154 | 354,154 | |
| | 0 | 0 | 0 | 27,723 | 27,723 | |
| Environmental Management | 0 | 0 | 0 | 16,500 | 16,500 | |
| | 0 | 0 | 0 | 1,500 | 1,500 | |
| | 0 | 0 | 0 | 15,000 | 15,000 | |
| Grand Total | 0 | 0 | 0 | 16,312,000 | 16,312,000 | 8,513,077 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asante Akim Central Municipal - Konongo | 0 | 0 | 0 | 16,312,000 | 16,312,000 | 8,513,077 |
| Management and Administration | 0 | 0 | 0 | 6,632,711 | 6,632,711 | 4,607,063 |
| SP1: General Administration | 0 | 0 | 0 | 3,982,735 | 3,982,735 | 2,515,359 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,515,359 | 2,515,359 | 2,515,359 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 2,457,131 | 2,457,131 | 2,457,131 |
| 21110 Established Post | 0 | 0 | 0 | 2,308,629 | 2,308,629 | 2,308,629 |
| 21111 Non Established Post | 0 | 0 | 0 | 44,064 | 44,064 | 44,064 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 104,438 | 104,438 | 104,438 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 58,228 | 58,228 | 58,228 |
| 21210 Gratuity | 0 | 0 | 0 | 58,228 | 58,228 | 58,228 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,195,876 | 1,195,876 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,195,876 | 1,195,876 | |
| 22101 Value Books | 0 | 0 | 0 | 410,500 | 410,500 | |
| 22102 Utilities | 0 | 0 | 0 | 69,000 | 69,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 16,000 | 16,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 359,000 | 359,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 147,000 | 147,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22109 Special Services | 0 | 0 | 0 | 107,380 | 107,380 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 2,000 | 2,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 54,996 | 54,996 | |
| 22113 Insurance Premium | 0 | 0 | 0 | 10,000 | 10,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 7,000 | 7,000 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 7,000 | 7,000 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 7,000 | 7,000 | |
| 28 Other expense | 0 | 0 | 0 | 197,500 | 197,500 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 197,500 | 197,500 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 197,500 | 197,500 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 67,000 | 67,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 67,000 | 67,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 47,000 | 47,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 20,000 | 20,000 | |
| SP2: Finance and Audit | 0 | 0 | 0 | 1,049,201 | 1,049,201 | 813,430 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 813,430 | 813,430 | 813,430 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 812,194 | 812,194 | 812,194 |
| 21110 Established Post | 0 | 0 | 0 | 802,690 | 802,690 | 802,690 |
| 21111 Non Established Post | 0 | 0 | 0 | 9,504 | 9,504 | 9,504 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 1,236 | 1,236 | 1,236 |
| 21210 Gratuity | 0 | 0 | 0 | 1,236 | 1,236 | 1,236 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 228,772 | 228,772 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 228,772 | 228,772 | |
| 22101 Value Books | 0 | 0 | 0 | 73,000 | 73,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 35,000 | 35,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 32,000 | 32,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 70,000 | 70,000 | |
| 22109 Special Services | 0 | 0 | 0 | 13,000 | 13,000 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 5,772 | 5,772 | |
| 28 Other expense | 0 | 0 | 0 | 7,000 | 7,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 7,000 | 7,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 7,000 | 7,000 | |
| SP3: Human Resource Management | 0 | 0 | 0 | 272,953 | 272,953 | 224,453 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 224,453 | 224,453 | 224,453 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 224,453 | 224,453 | 224,453 |
| 21110 Established Post | 0 | 0 | 0 | 224,453 | 224,453 | 224,453 |
| 22 Use of goods and services | 0 | 0 | 0 | 42,500 | 42,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 42,500 | 42,500 | |
| 22101 Value Books | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22102 Utilities | 0 | 0 | 0 | 500 | 500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 7,000 | 7,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 17,500 | 17,500 | |
| 22109 Special Services | 0 | 0 | 0 | 2,500 | 2,500 | |
| 28 Other expense | 0 | 0 | 0 | 6,000 | 6,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 6,000 | 6,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 6,000 | 6,000 | |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 1,192,822 | 1,192,822 | 1,053,822 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,053,822 | 1,053,822 | 1,053,822 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,052,586 | 1,052,586 | 1,052,586 |
| 21110 Established Post | 0 | 0 | 0 | 1,043,082 | 1,043,082 | 1,043,082 |
| 21111 Non Established Post | 0 | 0 | 0 | 9,504 | 9,504 | 9,504 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 1,236 | 1,236 | 1,236 |
| 21210 Gratuity | 0 | 0 | 0 | 1,236 | 1,236 | 1,236 |
| 22 Use of goods and services | 0 | 0 | 0 | 135,500 | 135,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 135,500 | 135,500 | |
| 22101 Value Books | 0 | 0 | 0 | 55,500 | 55,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 26,500 | 26,500 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 500 | 500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22109 Special Services | 0 | 0 | 0 | 19,000 | 19,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 19,000 | 19,000 | |
| 28 Other expense | 0 | 0 | 0 | 3,500 | 3,500 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 3,500 | 3,500 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 3,500 | 3,500 | |
| SP5: Legislative Oversight | 0 | 0 | 0 | 135,000 | 135,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 135,000 | 135,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 135,000 | 135,000 | |
| 22101 Value Books | 0 | 0 | 0 | 60,600 | 60,600 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 9,800 | 9,800 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 19,600 | 19,600 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22109 Special Services | 0 | 0 | 0 | 9,000 | 9,000 | |
| Social Services Delivery | 0 | 0 | 0 | 4,411,029 | 4,411,029 | 1,839,980 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,511,425 | 1,511,425 | |
| 22 Use of goods and services | 0 | 0 | 0 | 220,000 | 220,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 220,000 | 220,000 | |
| 22101 Value Books | 0 | 0 | 0 | 175,000 | 175,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 1,500 | 1,500 | |
| 22109 Special Services | 0 | 0 | 0 | 28,500 | 28,500 | |
| 28 Other expense | 0 | 0 | 0 | 120,000 | 120,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 120,000 | 120,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 120,000 | 120,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,171,425 | 1,171,425 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,171,425 | 1,171,425 | |
| 31111 Hostels | 0 | 0 | 0 | 443,000 | 443,000 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 608,425 | 608,425 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 120,000 | 120,000 | |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 196,623 | 196,623 | |
| 22 Use of goods and services | 0 | 0 | 0 | 74,482 | 74,482 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 74,482 | 74,482 | |
| 22101 Value Books | 0 | 0 | 0 | 17,500 | 17,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 11,982 | 11,982 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 35,000 | 35,000 | |
| 22109 Special Services | 0 | 0 | 0 | 6,000 | 6,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | |
| 272 Social Assistance Benefits in Cash | 0 | 0 | 0 | 5,000 | 5,000 | |
| 27211 Social Assistance Benefits in Cash | 0 | 0 | 0 | 5,000 | 5,000 | |
| 28 Other expense | 0 | 0 | 0 | 2,000 | 2,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 2,000 | 2,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 2,000 | 2,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 115,142 | 115,142 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 115,142 | 115,142 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 55,542 | 55,542 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 59,600 | 59,600 | |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,550,706 | 1,550,706 | 1,012,206 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,012,206 | 1,012,206 | 1,012,206 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 992,399 | 992,399 | 992,399 |
| 21110 Established Post | 0 | 0 | 0 | 840,035 | 840,035 | 840,035 |
| 21111 Non Established Post | 0 | 0 | 0 | 152,364 | 152,364 | 152,364 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 19,807 | 19,807 | 19,807 |
| 21210 Gratuity | 0 | 0 | 0 | 19,807 | 19,807 | 19,807 |
| 22 Use of goods and services | 0 | 0 | 0 | 518,500 | 518,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 518,500 | 518,500 | |
| 22101 Value Books | 0 | 0 | 0 | 426,000 | 426,000 | |
| 22103 General Cleaning | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 40,500 | 40,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 11,000 | 11,000 | |
| 22109 Special Services | 0 | 0 | 0 | 16,000 | 16,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 10,000 | 10,000 | |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 1,152,274 | 1,152,274 | 827,774 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 827,774 | 827,774 | 827,774 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 827,774 | 827,774 | 827,774 |
| 21110 Established Post | 0 | 0 | 0 | 827,774 | 827,774 | 827,774 |
| 22 Use of goods and services | 0 | 0 | 0 | 263,500 | 263,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 263,500 | 263,500 | |
| 22101 Value Books | 0 | 0 | 0 | 198,700 | 198,700 | |
| 22102 Utilities | 0 | 0 | 0 | 200 | 200 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 23,600 | 23,600 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 1,000 | 1,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 23,700 | 23,700 | |
| 22109 Special Services | 0 | 0 | 0 | 6,900 | 6,900 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 1,000 | 1,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 8,400 | 8,400 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 40,000 | 40,000 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 40,000 | 40,000 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 40,000 | 40,000 | |
| 28 Other expense | 0 | 0 | 0 | 21,000 | 21,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 21,000 | 21,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 21,000 | 21,000 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,658,720 | 3,658,720 | 1,016,370 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 1,013,791 | 1,013,791 | 79,291 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 79,291 | 79,291 | 79,291 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 79,291 | 79,291 | 79,291 |
| 21110 Established Post | 0 | 0 | 0 | 79,291 | 79,291 | 79,291 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 584,500 | 584,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 584,500 | 584,500 | |
| 22101 Value Books | 0 | 0 | 0 | 264,500 | 264,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 7,500 | 7,500 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 115,000 | 115,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 1,000 | 1,000 | |
| 22109 Special Services | 0 | 0 | 0 | 155,000 | 155,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 41,500 | 41,500 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 350,000 | 350,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 350,000 | 350,000 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 350,000 | 350,000 | |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 377,203 | 377,203 | 285,203 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 285,203 | 285,203 | 285,203 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 285,203 | 285,203 | 285,203 |
| 21110 Established Post | 0 | 0 | 0 | 285,203 | 285,203 | 285,203 |
| 22 Use of goods and services | 0 | 0 | 0 | 76,500 | 76,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 76,500 | 76,500 | |
| 22101 Value Books | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,500 | 5,500 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 500 | 500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22108 Local Consultants Commission (Individuals) | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22109 Special Services | 0 | 0 | 0 | 23,500 | 23,500 | |
| 22112 Emergency Services | 0 | 0 | 0 | 11,000 | 11,000 | |
| 28 Other expense | 0 | 0 | 0 | 15,500 | 15,500 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 15,500 | 15,500 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 15,500 | 15,500 | |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 2,267,726 | 2,267,726 | 651,877 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 651,877 | 651,877 | 651,877 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 651,877 | 651,877 | 651,877 |
| 21110 Established Post | 0 | 0 | 0 | 577,613 | 577,613 | 577,613 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 74,263 | 74,263 | 74,263 |
| 22 Use of goods and services | 0 | 0 | 0 | 408,000 | 408,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 408,000 | 408,000 | |
| 22101 Value Books | 0 | 0 | 0 | 270,000 | 270,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 14,000 | 14,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 82,000 | 82,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22109 Special Services | 0 | 0 | 0 | 3,000 | 3,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 34,000 | 34,000 | |
| 28 Other expense | 0 | 0 | 0 | 2,000 | 2,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 2,000 | 2,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 2,000 | 2,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,205,850 | 1,205,850 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,205,850 | 1,205,850 | |
| 31111 Hostels | 0 | 0 | 0 | 374,034 | 374,034 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 88,721 | 88,721 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 520,000 | 520,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 223,095 | 223,095 | |
| Economic Development | 0 | 0 | 0 | 1,593,041 | 1,593,041 | 1,049,664 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,330,164 | 1,330,164 | 1,049,664 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,049,664 | 1,049,664 | 1,049,664 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,049,664 | 1,049,664 | 1,049,664 |
| 21110 Established Post | 0 | 0 | 0 | 1,049,664 | 1,049,664 | 1,049,664 |
| 22 Use of goods and services | 0 | 0 | 0 | 280,000 | 280,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 280,000 | 280,000 | |
| 22101 Value Books | 0 | 0 | 0 | 119,700 | 119,700 | |
| 22102 Utilities | 0 | 0 | 0 | 1,300 | 1,300 | |
| 22103 General Cleaning | 0 | 0 | 0 | 2,000 | 2,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 97,500 | 97,500 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 2,000 | 2,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 22,000 | 22,000 | |
| 22109 Special Services | 0 | 0 | 0 | 28,000 | 28,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 7,500 | 7,500 | |
| 28 Other expense | 0 | 0 | 0 | 500 | 500 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 500 | 500 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 500 | 500 | |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 262,877 | 262,877 | |
| 22 Use of goods and services | 0 | 0 | 0 | 56,000 | 56,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 56,000 | 56,000 | |
| 22101 Value Books | 0 | 0 | 0 | 42,700 | 42,700 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 800 | 800 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 11,300 | 11,300 | |
| 22109 Special Services | 0 | 0 | 0 | 700 | 700 | |
| 22112 Emergency Services | 0 | 0 | 0 | 500 | 500 | |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 156,877 | 156,877 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 156,877 | 156,877 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 116,869 | 116,869 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 40,008 | 40,008 | |
| Environmental Management | 0 | 0 | 0 | 16,500 | 16,500 | |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 16,500 | 16,500 | |

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

| | | 2023 | 2024 | | 2025 | 2026 | 2027 |
|-------------------------------------|---------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | | 0 | 0 | 0 | 16,500 | 16,500 | |
| 221 | Vehicle Registration | 0 | 0 | 0 | 16,500 | 16,500 | |
| 22101 | Value Books | 0 | 0 | 0 | 11,300 | 11,300 | |
| 22105 | Vehicle Registration | 0 | 0 | 0 | 1,200 | 1,200 | |
| 22107 | Training, Seminar and Conference Cost | 0 | 0 | 0 | 2,800 | 2,800 | |
| 22109 | Special Services | 0 | 0 | 0 | 700 | 700 | |
| 22112 | Emergency Services | 0 | 0 | 0 | 500 | 500 | |
| Grand Total | | 0 | 0 | 0 | 16,312,000 | 16,312,000 | 8,513,077 |

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

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | F | | STATUTORY | | FUNDS / OTHERS | | Development Partner Funds | | | Grand Total |
|--|---------------------------|---------------|-----------|------------|---------------|-----------|-----------|------------|----------------|---------------|---------------------------|--------------|---------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Goods/Service | Capex | Total IGF | Capex ABFA | Others | Goods Service | Capex | Tot External | | |
| Asante Akin Central Municipal - Konongo | 8,202,135 | 2,800,978 | 1,849,022 | 12,852,135 | 310,942 | 1,861,651 | 381,821 | 2,374,414 | 0 | 0 | 0 | 835,451 | 835,451 | 16,312,000 |
| Management and Administration | 4,468,292 | 674,496 | 50,000 | 5,192,788 | 138,771 | 1,284,151 | 17,000 | 1,439,923 | 0 | 0 | 0 | 0 | 0 | 6,632,711 |
| Central Administration | 4,099,779 | 589,496 | 50,000 | 4,739,275 | 138,771 | 1,063,380 | 17,000 | 1,219,151 | 0 | 0 | 0 | 0 | 0 | 5,958,426 |
| Administration (Assembly Office) | 4,099,779 | 529,496 | 50,000 | 4,679,275 | 138,771 | 988,380 | 17,000 | 1,144,151 | 0 | 0 | 0 | 0 | 0 | 5,823,426 |
| Sub-Metros Administration | 0 | 60,000 | 0 | 60,000 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 135,000 |
| Finance | 0 | 50,000 | 0 | 50,000 | 0 | 185,772 | 0 | 185,772 | 0 | 0 | 0 | 0 | 0 | 235,772 |
| | 0 | 50,000 | 0 | 50,000 | 0 | 185,772 | 0 | 185,772 | 0 | 0 | 0 | 0 | 0 | 235,772 |
| Human Resource | 224,453 | 20,000 | 0 | 244,453 | 0 | 28,500 | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 272,953 |
| Human Resource | 224,453 | 20,000 | 0 | 244,453 | 0 | 28,500 | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 272,953 |
| Human Resource | 224,453 | 20,000 | 0 | 244,453 | 0 | 28,500 | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 272,953 |
| Statistics | 144,060 | 15,000 | 0 | 159,060 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 165,560 |
| Statistics | 144,060 | 15,000 | 0 | 159,060 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 165,560 |
| Statistics | 144,060 | 15,000 | 0 | 159,060 | 0 | 6,500 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 165,560 |
| Social Services Delivery | 1,667,809 | 845,482 | 872,739 | 3,386,030 | 172,171 | 189,000 | 0 | 361,171 | 0 | 0 | 0 | 413,828 | 413,828 | 4,411,029 |
| Education, Youth and Sports | 0 | 325,000 | 813,139 | 1,138,139 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 358,286 | 358,286 | 1,511,425 |
| Office of Departmental Head | 0 | 325,000 | 813,139 | 1,138,139 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 358,286 | 358,286 | 1,511,425 |
| Health | 840,035 | 457,482 | 59,600 | 1,357,117 | 172,171 | 162,500 | 0 | 334,671 | 0 | 0 | 0 | 55,542 | 55,542 | 1,747,229 |
| Office of District Medical Officer of Health | 0 | 29,482 | 59,600 | 89,082 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 55,542 | 55,542 | 149,623 |
| Environmental Health Unit | 840,035 | 428,000 | 0 | 1,268,035 | 172,171 | 157,500 | 0 | 329,671 | 0 | 0 | 0 | 0 | 0 | 1,597,706 |
| Social Welfare & Community Development | 827,774 | 63,000 | 0 | 890,774 | 0 | 11,500 | 0 | 11,500 | 0 | 0 | 0 | 0 | 0 | 1,152,274 |
| Office of Departmental Head | 827,774 | 63,000 | 0 | 890,774 | 0 | 11,500 | 0 | 11,500 | 0 | 0 | 0 | 0 | 0 | 1,152,274 |
| Infrastructure Delivery and Management | 1,016,370 | 911,000 | 797,129 | 2,724,499 | 0 | 175,500 | 364,821 | 540,321 | 0 | 0 | 0 | 393,900 | 393,900 | 3,658,720 |
| Physical Planning | 285,203 | 78,000 | 0 | 363,203 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 | 377,203 |
| Office of Departmental Head | 285,203 | 78,000 | 0 | 363,203 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 | 377,203 |
| Works | 651,877 | 250,000 | 447,129 | 1,349,006 | 0 | 160,000 | 364,821 | 524,821 | 0 | 0 | 0 | 393,900 | 393,900 | 2,267,726 |
| Office of Departmental Head | 651,877 | 250,000 | 447,129 | 1,349,006 | 0 | 160,000 | 364,821 | 524,821 | 0 | 0 | 0 | 393,900 | 393,900 | 2,267,726 |
| Urban Roads | 79,291 | 583,000 | 350,000 | 1,012,291 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,013,791 |
| Urban Roads | 79,291 | 583,000 | 350,000 | 1,012,291 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,013,791 |
| Economic Development | 1,049,664 | 355,000 | 129,154 | 1,533,818 | 0 | 31,500 | 0 | 31,500 | 0 | 0 | 0 | 27,723 | 27,723 | 1,593,041 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS/OTHERS | | | Development Partner Funds | | | Grand Total | |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|-------|--------------|-----------|------------|---------------------------|---------------|--------|-------------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG/F | STATUTORY | Capex ABFA | Others | Goods Service | Capex | | Tot External |
| Agriculture | 1,049,664 | 250,000 | 0 | 1,299,664 | 0 | 30,500 | 0 | 30,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,164 |
| | 1,049,664 | 250,000 | 0 | 1,299,664 | 0 | 30,500 | 0 | 30,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,164 |
| Trade, Industry and Tourism | 0 | 105,000 | 129,154 | 234,154 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 27,723 | 27,723 | 282,877 |
| Office of Departmental Head | 0 | 25,000 | 129,154 | 154,154 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 27,723 | 27,723 | 182,877 |
| Tourism | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Environmental Management | 0 | 15,000 | 0 | 15,000 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 |
| Disaster Prevention | 0 | 15,000 | 0 | 15,000 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 |
| | 0 | 15,000 | 0 | 15,000 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 16,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 4,099,779 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |
| Compensation of employees [GFS] | | | | 4,099,779 |
| Objective | 000000 | Compensation of Employees | | 4,099,779 |
| Program | 92001 | Management and Administration | | 4,099,779 |
| Sub-Program | 92001001 | SP1: General Administration | | 2,398,067 |
| Operation | 000000 | | 0.0 0.0 0.0 | 2,398,067 |
| Child Education Grant (Foreign Mission) | | | | 2,398,067 |
| | 2111001 | Established Post | | 2,308,629 |
| | 2111213 | Watchman Allowance | | 12,835 |
| | 2111227 | Clothing Allowance | | 5,914 |
| | 2111233 | Entertainment Allowance | | 5,914 |
| | 2111234 | Fuel Allowance | | 22,873 |
| | 2111236 | Housing Subsidy/Allowance | | 24,077 |
| | 2111245 | Domestic Servants Allowance | | 11,021 |
| | 2111247 | Utility Allowance | | 6,804 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | 802,690 |
| Operation | 000000 | | 0.0 0.0 0.0 | 802,690 |
| Child Education Grant (Foreign Mission) | | | | 802,690 |
| | 2111001 | Established Post | | 802,690 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 899,022 |
| Operation | 000000 | | 0.0 0.0 0.0 | 899,022 |
| Child Education Grant (Foreign Mission) | | | | 899,022 |
| | 2111001 | Established Post | | 899,022 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 1,144,151 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |

Compensation of employees [GFS] 138,771

| | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 138,771 |
| Program | 92001 | Management and Administration | | | | | 138,771 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 117,292 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 117,292 |

| | | | | | | | |
|---|--|------------------------|--|--|--|--|--------|
| Child Education Grant (Foreign Mission) | | | | | | | 59,064 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 44,064 |
| 2111238 | Overtime Allowance | | | | | | 5,000 |
| 2111243 | Transfer Grants | | | | | | 10,000 |
| Imputed Social Contributions [GFS] | | | | | | | 58,228 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 5,728 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 52,500 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 10,740 |

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|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 10,740 |
|-----------|--------|--|-----|-----|-----|--|--------|

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|---|--------------------------------|--|--|--|--|--|--------|
| Child Education Grant (Foreign Mission) | | | | | | | 9,504 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 9,504 |
| Imputed Social Contributions [GFS] | | | | | | | 1,236 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 1,236 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,740 |

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|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 10,740 |
|-----------|--------|--|-----|-----|-----|--|--------|

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|---|--------------------------------|--|--|--|--|--|-------|
| Child Education Grant (Foreign Mission) | | | | | | | 9,504 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 9,504 |
| Imputed Social Contributions [GFS] | | | | | | | 1,236 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 1,236 |

Use of goods and services 875,880

| | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|---------|
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 875,880 |
| Program | 92001 | Management and Administration | | | | | 875,880 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 820,380 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 504,000 |

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|----------------------|----------------------------------|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | 504,000 |
| 2210103 | Refreshment Items | | | | | | 61,200 |
| 2210106 | Oils and Lubricants | | | | | | 86,300 |
| 2210201 | Electricity charges | | | | | | 45,000 |
| 2210202 | Water | | | | | | 3,000 |
| 2210203 | Telecommunications | | | | | | 17,000 |
| 2210204 | Postal Charges | | | | | | 2,000 |
| 2210404 | Hotel Accommodations | | | | | | 10,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 116,500 |
| 2210509 | Other Travel and Transportation | | | | | | 5,000 |
| 2210510 | Other Night Allowances | | | | | | 53,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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|-------------|----------|--|-----|-----|-----|---------|
| | 2210511 | Local Travel Cost | | | | 43,500 |
| | 2210518 | Vehicle Registration | | | | 5,000 |
| | 2210706 | Library and Subscription | | | | 3,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 33,000 |
| | 2210904 | Substructure Allowances | | | | 10,000 |
| | 2211304 | Insurance of Vehicles | | | | 10,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 42,000 |
| | | Vehicle Registration | | | | 42,000 |
| | 2210101 | Printed Material and Stationery | | | | 40,000 |
| | 2210111 | Other Office Materials and Consumables | | | | 2,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | 1,000 |
| | 2210106 | Oils and Lubricants | | | | 1,000 |
| | 2210511 | Local Travel Cost | | | | 1,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210711 | Public Education and Sensitization | | | | 5,000 |
| | 2210904 | Substructure Allowances | | | | 1,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 5,380 |
| | | Vehicle Registration | | | | 5,380 |
| | 2210902 | Official Celebrations | | | | 5,380 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Vehicle Registration | | | | 30,000 |
| | 2210106 | Oils and Lubricants | | | | 5,000 |
| | 2210404 | Hotel Accommodations | | | | 5,000 |
| | 2210614 | Traditional Authority Property | | | | 10,000 |
| | 2210801 | Local Consultants Fees (Companies) | | | | 5,000 |
| | 2210901 | Service of the State Protocol | | | | 5,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 79,000 |
| | | Vehicle Registration | | | | 79,000 |
| | 2210103 | Refreshment Items | | | | 29,000 |
| | 2210106 | Oils and Lubricants | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 20,000 |
| | 2210904 | Substructure Allowances | | | | 20,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 35,000 |
| | | Vehicle Registration | | | | 35,000 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 30,000 |
| | 2210606 | Maintenance of General Equipment | | | | 5,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 115,000 |
| | | Vehicle Registration | | | | 115,000 |
| | 2210103 | Refreshment Items | | | | 30,000 |
| | 2210106 | Oils and Lubricants | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 20,000 |
| | 2210904 | Substructure Allowances | | | | 40,000 |
| | 2210905 | Assembly Members Sitings All | | | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | 55,500 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 5,500 |
| | | Vehicle Registration | | | | 5,500 |
| | 2210505 | Running Cost - Official Vehicles | | | | 5,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | |
|-------------|----------------|--|-----|-----|-----|--|----------------|
| | 2211201 | Field Operations | | | | | 500 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Vehicle Registration | | | | | 50,000 |
| | 2210103 | Refreshment Items | | | | | 10,000 |
| | 2210106 | Oils and Lubricants | | | | | 15,000 |
| | 2210510 | Other Night Allowances | | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |
| | 2210904 | Substructure Allowances | | | | | 5,000 |
| | | Social benefits [GFS] | | | | | 7,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 7,000 |
| Program | 92001 | Management and Administration | | | | | 7,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 7,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 7,000 |
| | | Employer Social Benefits in Cash | | | | | 7,000 |
| | 2731103 | Refund of Medical Expenses | | | | | 7,000 |
| | | Other expense | | | | | 105,500 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 105,500 |
| Program | 92001 | Management and Administration | | | | | 105,500 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 102,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 102,500 |
| | | Dividend Paid By SOEs | | | | | 102,500 |
| | 2821007 | Court Expenses | | | | | 20,000 |
| | 2821009 | Donations | | | | | 70,000 |
| | 2821010 | Contributions | | | | | 12,500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 3,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Dividend Paid By SOEs | | | | | 3,000 |
| | 2821010 | Contributions | | | | | 3,000 |
| | | Non Financial Assets | | | | | 17,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 17,000 |
| Program | 92001 | Management and Administration | | | | | 17,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 17,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 17,000 |
| | | WIP - Laboratories | | | | | 17,000 |
| | 3112208 | Computers and Accessories | | | | | 17,000 |

Amount (GH¢)

| | | | | | | | | |
|---|------------|---|-----------------------------|-----|-----|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | | 127,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Use of goods and services | | | | | | | | 37,000 |
| Objective | 400103 | 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime | | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | | 10,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 10,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | | 10,000 |
| Vehicle Registration | | | | | | | | 10,000 |
| 2210106 Oils and Lubricants | | | | | | | | 5,000 |
| 2210114 Rations | | | | | | | | 5,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levls | | | | | | 27,000 |
| Program | 92001 | Management and Administration | | | | | | 27,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 27,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 27,000 |
| Vehicle Registration | | | | | | | | 27,000 |
| 2210101 Printed Material and Stationery | | | | | | | | 3,000 |
| 2210106 Oils and Lubricants | | | | | | | | 5,000 |
| 2210203 Telecommunications | | | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | 5,000 |
| 2211101 Bank Charges | | | | | | | | 2,000 |
| 2211201 Field Operations | | | | | | | | 5,000 |
| Other expense | | | | | | | | 90,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levls | | | | | | 90,000 |
| Program | 92001 | Management and Administration | | | | | | 90,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 90,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | | 90,000 |
| Dividend Paid By SOEs | | | | | | | | 90,000 |
| 2821009 Donations | | | | | | | | 50,000 |
| 2821010 Contributions | | | | | | | | 40,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 452,496 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2570101001 | Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |

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|----------------------------------|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | 397,496 |
|----------------------------------|--|--|--|--|--|----------------|

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|-----------|--------|---|--|--|--|--------|
| Objective | 400103 | 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime | | | | 20,000 |
|-----------|--------|---|--|--|--|--------|

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|---------|-------|-------------------------------|--|--|--|--------|
| Program | 92001 | Management and Administration | | | | 20,000 |
|---------|-------|-------------------------------|--|--|--|--------|

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|-------------|----------|-----------------------------|--|--|--|--------|
| Sub-Program | 92001001 | SP1: General Administration | | | | 20,000 |
|-------------|----------|-----------------------------|--|--|--|--------|

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|-----------|--------|------------------------------|-----|-----|-----|--------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|------------------------------|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 20,000 |
|----------------------|--|--|--|--|--|--------|

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|---------|---------------------|--|--|--|--|--------|
| 2210106 | Oils and Lubricants | | | | | 10,000 |
|---------|---------------------|--|--|--|--|--------|

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|---------|---------|--|--|--|--|--------|
| 2210114 | Rations | | | | | 10,000 |
|---------|---------|--|--|--|--|--------|

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|-----------|--------|--|--|--|--|---------|
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levls | | | | 377,496 |
|-----------|--------|--|--|--|--|---------|

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|---------|-------|-------------------------------|--|--|--|---------|
| Program | 92001 | Management and Administration | | | | 377,496 |
|---------|-------|-------------------------------|--|--|--|---------|

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|-------------|----------|-----------------------------|--|--|--|---------|
| Sub-Program | 92001001 | SP1: General Administration | | | | 318,496 |
|-------------|----------|-----------------------------|--|--|--|---------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 59,996 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 59,996 |
|----------------------|--|--|--|--|--|--------|

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|---------|---------------------------------|--|--|--|--|-------|
| 2210101 | Printed Material and Stationery | | | | | 5,000 |
|---------|---------------------------------|--|--|--|--|-------|

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|---------|---------------------|--|--|--|--|-------|
| 2210106 | Oils and Lubricants | | | | | 1,000 |
|---------|---------------------|--|--|--|--|-------|

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|---------|----------------------|--|--|--|--|-------|
| 2210404 | Hotel Accommodations | | | | | 1,000 |
|---------|----------------------|--|--|--|--|-------|

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|---------|------------------------|--|--|--|--|-------|
| 2210510 | Other Night Allowances | | | | | 2,000 |
|---------|------------------------|--|--|--|--|-------|

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|---------|-------------------|--|--|--|--|-------|
| 2210511 | Local Travel Cost | | | | | 1,000 |
|---------|-------------------|--|--|--|--|-------|

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|---------|---------------------------|--|--|--|--|--------|
| 2211202 | Refurbishment Contingency | | | | | 49,996 |
|---------|---------------------------|--|--|--|--|--------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 52,500 |
|-----------|--------|---|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 52,500 |
|----------------------|--|--|--|--|--|--------|

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|---------|---------------------------------|--|--|--|--|--------|
| 2210101 | Printed Material and Stationery | | | | | 52,500 |
|---------|---------------------------------|--|--|--|--|--------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 61,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 61,000 |
|----------------------|--|--|--|--|--|--------|

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|---------|-------------------|--|--|--|--|-------|
| 2210103 | Refreshment Items | | | | | 1,000 |
|---------|-------------------|--|--|--|--|-------|

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|---------|---------------------|--|--|--|--|-----|
| 2210106 | Oils and Lubricants | | | | | 500 |
|---------|---------------------|--|--|--|--|-----|

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|---------|-------------------|--|--|--|--|-----|
| 2210511 | Local Travel Cost | | | | | 500 |
|---------|-------------------|--|--|--|--|-----|

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|---------|---|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 1,000 |
|---------|---|--|--|--|--|-------|

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|---------|------------------------------------|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization | | | | | 57,000 |
|---------|------------------------------------|--|--|--|--|--------|

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|---------|-------------------------|--|--|--|--|-------|
| 2210904 | Substructure Allowances | | | | | 1,000 |
|---------|-------------------------|--|--|--|--|-------|

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|-----------|--------|----------------------------|-----|-----|-----|--------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|----------------------------|-----|-----|-----|--------|

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|----------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | 20,000 |
|----------------------|--|--|--|--|--|--------|

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|---------|---------------------|--|--|--|--|--------|
| 2210106 | Oils and Lubricants | | | | | 10,000 |
|---------|---------------------|--|--|--|--|--------|

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|---------|-------------------------------|--|--|--|--|--------|
| 2210901 | Service of the State Protocol | | | | | 10,000 |
|---------|-------------------------------|--|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 115,000 |
|-----------|--------|--|-----|-----|-----|---------|

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|----------------------|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | 115,000 |
|----------------------|--|--|--|--|--|---------|

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|---------|-------------|--|--|--|--|--------|
| 2210109 | Spare Parts | | | | | 35,000 |
|---------|-------------|--|--|--|--|--------|

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|---------|---|--|--|--|--|--------|
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 80,000 |
|---------|---|--|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 10,000 |
|-----------|--------|--|-----|-----|-----|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

| | | | | | | |
|---|----------|--|--|--|--|------------------|
| Vehicle Registration | | | | | | 10,000 |
| 2210103 Refreshment Items | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 2,000 |
| 2210905 Assembly Members Sittings All | | | | | | 5,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | 59,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | | 24,000 |
| 1.0 1.0 1.0 | | | | | | |
| Vehicle Registration | | | | | | 24,000 |
| 2210103 Refreshment Items | | | | | | 4,000 |
| 2210106 Oils and Lubricants | | | | | | 5,000 |
| 2210511 Local Travel Cost | | | | | | 5,000 |
| 2210904 Substructure Allowances | | | | | | 5,000 |
| 2211201 Field Operations | | | | | | 5,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | | 35,000 |
| 1.0 1.0 1.0 | | | | | | |
| Vehicle Registration | | | | | | 35,000 |
| 2210101 Printed Material and Stationery | | | | | | 10,000 |
| 2210103 Refreshment Items | | | | | | 2,000 |
| 2210106 Oils and Lubricants | | | | | | 1,000 |
| 2210510 Other Night Allowances | | | | | | 500 |
| 2210511 Local Travel Cost | | | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 3,000 |
| 2210904 Substructure Allowances | | | | | | 6,500 |
| 2211201 Field Operations | | | | | | 10,000 |
| Other expense | | | | | | 5,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 5,000 |
| Program | 92001 | Management and Administration | | | | 5,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 5,000 |
| 1.0 1.0 1.0 | | | | | | |
| Dividend Paid By SOEs | | | | | | 5,000 |
| 2821010 Contributions | | | | | | 5,000 |
| Non Financial Assets | | | | | | 50,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | 50,000 |
| Program | 92001 | Management and Administration | | | | 50,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | | 50,000 |
| 1.0 1.0 1.0 | | | | | | |
| WIP - Laboratories | | | | | | 50,000 |
| 3112208 Computers and Accessories | | | | | | 30,000 |
| 3113108 Furniture and Fittings | | | | | | 20,000 |
| Total Cost Centre | | | | | | 5,823,426 |

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 25,000 |
| Organisation | 2570102001 | Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub | | |
| | | 1_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|--------|
| | | | Use of goods and services | | 25,000 | |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 25,000 | |
| Program | 92001 | Management and Administration | | | 25,000 | |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | 25,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | | | |
|----------------------|---|--|--|--|--------|
| Vehicle Registration | | | | | 25,000 |
| 2210101 | Printed Material and Stationery | | | | 1,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 800 |
| 2210103 | Refreshment Items | | | | 1,000 |
| 2210511 | Local Travel Cost | | | | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 3,200 |
| 2210711 | Public Education and Sensitization | | | | 4,000 |
| 2210804 | Contract appointments | | | | 10,000 |
| 2210904 | Substructure Allowances | | | | 3,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 20,000 |
| Organisation | 2570102001 | Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub | | |
| | | 1_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|--------|
| | | | Use of goods and services | | 20,000 | |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 20,000 | |
| Program | 92001 | Management and Administration | | | 20,000 | |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | 20,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | |
|----------------------|------------------------|--|--------------------------|--|---------------|
| Vehicle Registration | | | | | 20,000 |
| 2210107 | Electrical Accessories | | | | 10,000 |
| 2210108 | Construction Material | | | | 10,000 |
| | | | Total Cost Centre | | 45,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 25,000 | |
| Organisation | 2570102002 | Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub 2_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 25,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 25,000 |
| Program | 92001 | Management and Administration | | | 25,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |

| | | | | | |
|----------------------|---|--|--|--|--------|
| Vehicle Registration | | | | | 25,000 |
| 2210101 | Printed Material and Stationery | | | | 500 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 500 |
| 2210103 | Refreshment Items | | | | 1,000 |
| 2210116 | Chemicals and Consumables | | | | 1,000 |
| 2210511 | Local Travel Cost | | | | 2,000 |
| 2210618 | Maintenance of Cemeteries | | | | 800 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 3,200 |
| 2210711 | Public Education and Sensitization | | | | 3,000 |
| 2210804 | Contract appointments | | | | 10,000 |
| 2210904 | Substructure Allowances | | | | 3,000 |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 20,000 | |
| Organisation | 2570102002 | Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub 2_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | |
|-------------|----------|---|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 20,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 20,000 |
| Program | 92001 | Management and Administration | | | 20,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | 20,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |

| | | | | | |
|----------------------|------------------------|--|--|--|--------|
| Vehicle Registration | | | | | 20,000 |
| 2210107 | Electrical Accessories | | | | 10,000 |
| 2210108 | Construction Material | | | | 10,000 |

Total Cost Centre 45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 25,000 | |
| Organisation | 2570102003 | Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub | | |
| | | 3_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 25,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 25,000 |
| Program | 92001 | Management and Administration | | | 25,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |
| | | | | | 25,000 |

| | | | | | |
|----------------------|---|--|--|--|--------|
| Vehicle Registration | | | | | 25,000 |
| 2210101 | Printed Material and Stationery | | | | 500 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 500 |
| 2210103 | Refreshment Items | | | | 1,000 |
| 2210107 | Electrical Accessories | | | | 800 |
| 2210511 | Local Travel Cost | | | | 2,000 |
| 2210606 | Maintenance of General Equipment | | | | 1,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 3,200 |
| 2210711 | Public Education and Sensitization | | | | 3,000 |
| 2210804 | Contract appointments | | | | 10,000 |
| 2210904 | Substructure Allowances | | | | 3,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 20,000 | |
| Organisation | 2570102003 | Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub | | |
| | | 3_Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | |
|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 20,000 |
| Objective | 420103 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 20,000 |
| Program | 92001 | Management and Administration | | | 20,000 |
| Sub-Program | 92001005 | SP5: Legislative Oversight | | | 20,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |
| | | | | | 20,000 |

| | | | | | |
|----------------------|----------------------------------|--|--|--|--------|
| Vehicle Registration | | | | | 20,000 |
| 2210107 | Electrical Accessories | | | | 6,000 |
| 2210108 | Construction Material | | | | 6,000 |
| 2210606 | Maintenance of General Equipment | | | | 8,000 |

Total Cost Centre 45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 185,772 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | |
| Organisation | 2570200001 | Asante Akim Central Municipal - Konongo_Finance_Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 178,772 |
| Objective | 480103 | 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov | | | | 178,772 |
| Program | 92001 | Management and Administration | | | | 178,772 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 178,772 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 133,772 |
| Vehicle Registration | | | | | | 133,772 |
| | 2210103 | Refreshment Items | | | | 5,000 |
| | 2210106 | Oils and Lubricants | | | | 15,000 |
| | 2210122 | Value Books | | | | 18,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 5,000 |
| | 2210510 | Other Night Allowances | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 2,000 |
| | 2210804 | Contract appointments | | | | 70,000 |
| | 2210904 | Substructure Allowances | | | | 3,000 |
| | 2211101 | Bank Charges | | | | 5,772 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 45,000 |
| Vehicle Registration | | | | | | 45,000 |
| | 2210103 | Refreshment Items | | | | 10,000 |
| | 2210106 | Oils and Lubricants | | | | 10,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 5,000 |
| | 2210510 | Other Night Allowances | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 5,000 |
| | 2210904 | Substructure Allowances | | | | 5,000 |
| Other expense | | | | | | 7,000 |
| Objective | 480103 | 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov | | | | 7,000 |
| Program | 92001 | Management and Administration | | | | 7,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | 7,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 5,000 |
| Dividend Paid By SOEs | | | | | | 5,000 |
| | 2821010 | Contributions | | | | 5,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 2,000 |
| Dividend Paid By SOEs | | | | | | 2,000 |
| | 2821010 | Contributions | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|----------------------------------|-----------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 257020001 | Asante Akim Central Municipal - Konongo Finance Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Use of goods and services | | | | | | | 50,000 | |
| Objective | 480103 | 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov | | | | | | 50,000 |
| Program | 92001 | Management and Administration | | | | | | 50,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | | 50,000 |
| Operation | 911302 | 911302 - Internal audit operations | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | | 50,000 | |
| | 2210101 | Printed Material and Stationery | | | | | | 5,000 |
| | 2210103 | Refreshment Items | | | | | | 5,000 |
| | 2210106 | Oils and Lubricants | | | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 25,000 |
| | 2210904 | Substructure Allowances | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 235,772 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 15,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 15,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 15,000 |
| Program | 92002 | Social Services Delivery | | | | 15,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 15,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | 2,000 |
| | 2210118 | Sports, Recreational and Cultural Materials | | | | 8,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Vehicle Registration | | | | 5,000 |
| | 2210103 | Refreshment Items | | | | 2,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 500 |
| | 2210904 | Substructure Allowances | | | | 500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 573,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 70,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 70,000 |
| Program | 92002 | Social Services Delivery | | | | 70,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 70,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | 5,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 65,000 |
| Vehicle Registration | | | | | | 65,000 |
| 2210117 Teaching and Learning Materials | | | | | | 60,000 |
| 2210511 Local Travel Cost | | | | | | 5,000 |
| Other expense | | | | | | 60,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 60,000 |
| Program | 92002 | Social Services Delivery | | | | 60,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 60,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 60,000 |
| Dividend Paid By SOEs | | | | | | 60,000 |
| 2821019 Scholarship and Bursaries | | | | | | 60,000 |
| Non Financial Assets | | | | | | 443,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 443,000 |
| Program | 92002 | Social Services Delivery | | | | 443,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 443,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 443,000 |
| WIP - Laboratories | | | | | | 443,000 |
| 3111153 WIP - Bungalows/Flat | | | | | | 443,000 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 565,139 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |

| | | | | | | | |
|----------------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | 135,000 |
|----------------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 135,000 |
|-----------|--------|---|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|---------|
| Program | 92002 | Social Services Delivery | | | | | 135,000 |
|---------|-------|--------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 135,000 |
|-------------|----------|--|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 50,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---------|---|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 50,000 |
| | 2210103 | Refreshment Items | | | | | 10,000 |
| | 2210106 | Oils and Lubricants | | | | | 3,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 10,000 |
| | 2210511 | Local Travel Cost | | | | | 3,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 1,000 |
| | 2210902 | Official Celebrations | | | | | 18,000 |
| | 2210904 | Substructure Allowances | | | | | 5,000 |

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | 75,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---------|------------------------------------|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 75,000 |
| | 2210101 | Printed Material and Stationery | | | | | 50,000 |
| | 2210103 | Refreshment Items | | | | | 5,000 |
| | 2210106 | Oils and Lubricants | | | | | 5,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | | 5,000 |
| | 2210904 | Substructure Allowances | | | | | 5,000 |

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

| | | | | | | | |
|----------------------|---------|---|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 10,000 |
| | 2210118 | Sports, Recreational and Cultural Materials | | | | | 10,000 |

| | | | | | | | |
|----------------------|--|--|--|--|--|--|---------------|
| Other expense | | | | | | | 60,000 |
|----------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 60,000 |
|-----------|--------|---|--|--|--|--|--------|

| | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 92002 | Social Services Delivery | | | | | 60,000 |
|---------|-------|--------------------------|--|--|--|--|--------|

| | | | | | | | |
|-------------|----------|--|--|--|--|--|--------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 60,000 |
|-------------|----------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 60,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|-----------------------|---------|---------------------------|--|--|--|--|--------|
| Dividend Paid By SOEs | | | | | | | 60,000 |
| | 2821019 | Scholarship and Bursaries | | | | | 60,000 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | 370,139 |
|-----------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|---|--|--|--|--|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 370,139 |
|-----------|--------|---|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|---------|
| Program | 92002 | Social Services Delivery | | | | | 370,139 |
|---------|-------|--------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|--|--|--|--|--|---------|
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 370,139 |
|-------------|----------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|--------|--|-----|-----|-----|--|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 231,204 |
|---------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------------|---------|------------------|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | 231,204 |
| | 3111205 | School Buildings | | | | | 111,204 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|--------------------------------|--------|--|-----|-----|-----|---------|
| 3113108 Furniture and Fittings | | | | | | 120,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 138,936 |

| | | | | | | |
|--------------------------------|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | 138,936 |
| 3111256 WIP - School Buildings | | | | | | 138,936 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 358,286 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2570301001 | Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |

Non Financial Assets 358,286

| | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 358,286 |
| Program | 92002 | Social Services Delivery | | | | 358,286 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 358,286 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 358,286 |

| | | | | | | |
|--------------------------------|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | 358,286 |
| 3111256 WIP - School Buildings | | | | | | 358,286 |

Total Cost Centre 1,511,425

| | | | | | | 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 | 2570401001 | Asante Akim Central Municipal - Konongo Health Office of District Medical Officer of Health Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 5,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 5,000 |
| Program | 92002 | Social Services Delivery | | | | 5,000 |
| Sub-Program | 92002002 | 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 |
| | 2210103 | Refreshment Items | | | | 2,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 500 |
| | 2210904 | Substructure Allowances | | | | 500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 89,082 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 2570401001 | Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Use of goods and services | | | | | | | 29,482 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 29,482 |
| Program | 92002 | Social Services Delivery | | | | | 29,482 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 29,482 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | | 1,000 |
| | 2210106 | Oils and Lubricants | | | | | 1,000 |
| | 2210511 | Local Travel Cost | | | | | 1,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 1,000 |
| | 2210711 | Public Education and Sensitization | | | | | 5,000 |
| | 2210904 | Substructure Allowances | | | | | 1,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 15,000 |
| Vehicle Registration | | | | | | | 15,000 |
| | 2210101 | Printed Material and Stationery | | | | | 1,000 |
| | 2210103 | Refreshment Items | | | | | 1,000 |
| | 2210104 | Medical Supplies | | | | | 8,000 |
| | 2210106 | Oils and Lubricants | | | | | 500 |
| | 2210511 | Local Travel Cost | | | | | 500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 1,000 |
| | 2210711 | Public Education and Sensitization | | | | | 2,000 |
| | 2210904 | Substructure Allowances | | | | | 1,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 4,482 |
| Vehicle Registration | | | | | | | 4,482 |
| | 2210103 | Refreshment Items | | | | | 500 |
| | 2210106 | Oils and Lubricants | | | | | 500 |
| | 2210511 | Local Travel Cost | | | | | 500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 482 |
| | 2210711 | Public Education and Sensitization | | | | | 2,000 |
| | 2210904 | Substructure Allowances | | | | | 500 |
| Non Financial Assets | | | | | | | 59,600 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 59,600 |
| Program | 92002 | Social Services Delivery | | | | | 59,600 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 59,600 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 59,600 |
| WIP - Laboratories | | | | | | | 59,600 |
| | 3112206 | Plant and Machinery | | | | | 59,600 |

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 55,542 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 2570401001 | Asante Akim Central Municipal - Konongo Health Office of District Medical Officer of Health Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Non Financial Assets | | | | | | 55,542 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 55,542 |
| Program | 92002 | Social Services Delivery | | | | 55,542 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | 55,542 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 55,542 |
| WIP - Laboratories | | | | | | 55,542 |
| 3111252 WIP - Clinics | | | | | | 55,542 |
| Total Cost Centre | | | | | | 149,623 |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 840,035 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Compensation of employees [GFS] | | | | | | | 840,035 | |
| Objective | 000000 | Compensation of Employees | | | | | | 840,035 |
| Program | 92002 | Social Services Delivery | | | | | | 840,035 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | | 840,035 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 840,035 | |
| Child Education Grant (Foreign Mission) | | | | | | | 840,035 | |
| 2111001 Established Post | | | | | | | 840,035 | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 329,671 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |

| | | | | | | | |
|--|----------|--|-----|-----|-----|--|----------------|
| Compensation of employees [GFS] | | | | | | | 172,171 |
| Objective | 000000 | Compensation of Employees | | | | | 172,171 |
| Program | 92002 | Social Services Delivery | | | | | 172,171 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 172,171 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 172,171 |

| | | | | | | | |
|---|--------------------------------|--|--|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | | | 152,364 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 152,364 |
| Imputed Social Contributions [GFS] | | | | | | | 19,807 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 19,807 |

| | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|----------------|
| Use of goods and services | | | | | | | 130,500 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 130,500 |
| Program | 92002 | Social Services Delivery | | | | | 130,500 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 40,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 40,000 |

| | | | | | | | |
|----------------------|--|--|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 40,000 |
| 2210104 | Medical Supplies | | | | | | 2,000 |
| 2210806 | Local Consultants Commission (Individuals) | | | | | | 35,000 |
| 2210904 | Substructure Allowances | | | | | | 3,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 90,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 15,500 |

| | | | | | | | |
|----------------------|---|--|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 15,500 |
| 2210103 | Refreshment Items | | | | | | 5,000 |
| 2210106 | Oils and Lubricants | | | | | | 1,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 5,000 |
| 2210510 | Other Night Allowances | | | | | | 2,000 |
| 2210511 | Local Travel Cost | | | | | | 500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 1,000 |
| 2210904 | Substructure Allowances | | | | | | 1,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 15,000 |

| | | | | | | | |
|----------------------|--------------------|---------------------------------|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 15,000 |
| 2210301 | Cleaning Materials | | | | | | 15,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | | 50,000 |

| | | | | | | | |
|----------------------|--|----------------------------------|-----|-----|-----|--|--------|
| Vehicle Registration | | | | | | | 50,000 |
| 2210103 | Refreshment Items | | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | 10,000 |
| 2210517 | Fuel Allocation To Waste Management Department | | | | | | 10,000 |
| 2210711 | Public Education and Sensitization | | | | | | 10,000 |
| 2210904 | Substructure Allowances | | | | | | 10,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | | |
|--|----------|---|--|--|-----|-----|---------------|--------|
| Vehicle Registration | | | | | | | 10,000 | |
| 2210517 Fuel Allocation To Waste Management Department | | | | | | | 10,000 | |
| Social benefits [GFS] | | | | | | | 5,000 | |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 5,000 | |
| Program | 92002 | Social Services Delivery | | | | | 5,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 5,000 | |
| Operation | 910503 | 910503 - Public Health services | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Social Assistance Benefits in Cash | | | | | | | 5,000 | |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 5,000 | |
| Other expense | | | | | | | 22,000 | |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 22,000 | |
| Program | 92002 | Social Services Delivery | | | | | 22,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | 2,000 | |
| Operation | 910503 | 910503 - Public Health services | | | 1.0 | 1.0 | 1.0 | 2,000 |
| Dividend Paid By SOEs | | | | | | | 2,000 | |
| 2821010 Contributions | | | | | | | 2,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 20,000 | |
| Operation | 910902 | 910902 - Solid waste management | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | | 20,000 | |
| 2821017 Refuse Lifting Expenses | | | | | | | 20,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----------------------------|---------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 428,000 | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2570402001 | Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Use of goods and services | | | | | | | 428,000 | |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | | | 428,000 | |
| Program | 92002 | Social Services Delivery | | | | | 428,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 428,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | | 50,000 | |
| 2210103 Refreshment Items | | | | | | | 10,000 | |
| 2210106 Oils and Lubricants | | | | | | | 10,000 | |
| 2210116 Chemicals and Consumables | | | | | | | 2,000 | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 10,000 | |
| 2210511 Local Travel Cost | | | | | | | 3,000 | |
| 2210904 Substructure Allowances | | | | | | | 5,000 | |
| 2211201 Field Operations | | | | | | | 10,000 | |
| Operation | 910902 | 910902 - Solid waste management | | | 1.0 | 1.0 | 1.0 | 368,000 |
| Vehicle Registration | | | | | | | 368,000 | |
| 2210116 Chemicals and Consumables | | | | | | | 368,000 | |
| Operation | 910903 | 910903 - Liquid waste management | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 | |
| 2210517 Fuel Allocation To Waste Management Department | | | | | | | 10,000 | |
| Total Cost Centre | | | | | | | 1,597,706 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 1,079,664 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 2570600001 | Asante Akim Central Municipal - Konongo Agriculture | Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |

| | | | | | | | |
|--|----------|--|--|-----|-----|-----|------------------|
| Compensation of employees [GFS] | | | | | | | 1,049,664 |
| Objective | 000000 | Compensation of Employees | | | | | 1,049,664 |
| Program | 92004 | Economic Development | | | | | 1,049,664 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 1,049,664 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 1,049,664 |

| | | | | | | | |
|---|------------------|--|--|--|--|--|-----------|
| Child Education Grant (Foreign Mission) | | | | | | | 1,049,664 |
| 2111001 | Established Post | | | | | | 1,049,664 |

| | | | | | | | |
|----------------------------------|----------|--|--|-----|-----|-----|---------------|
| Use of goods and services | | | | | | | 30,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | | 30,000 |
| Program | 92004 | Economic Development | | | | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | 17,800 |

| | | | | | | | |
|----------------------|---|--|--|-----|-----|-----|--------|
| Vehicle Registration | | | | | | | 17,800 |
| 2210101 | Printed Material and Stationery | | | | | | 2,000 |
| 2210201 | Electricity charges | | | | | | 300 |
| 2210202 | Water | | | | | | 200 |
| 2210204 | Postal Charges | | | | | | 300 |
| 2210301 | Cleaning Materials | | | | | | 2,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 10,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 3,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | | |
|----------------------|---|-----------------------------|--|-----|-----|-----|-------|
| Vehicle Registration | | | | | | | 5,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 1,300 |
| 2210103 | Refreshment Items | | | | | | 700 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 500 |
| 2210510 | Other Night Allowances | | | | | | 500 |
| 2210511 | Local Travel Cost | | | | | | 500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 1,000 |
| 2210904 | Substructure Allowances | | | | | | 500 |
| Operation | 910301 | 910301 - Extension Services | | 1.0 | 1.0 | 1.0 | 7,200 |

| | | | | | | | |
|----------------------|----------------------------------|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | 7,200 |
| 2210103 | Refreshment Items | | | | | | 2,200 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 3,000 |
| 2211201 | Field Operations | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 30,500 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 2570600001 | Asante Akim Central Municipal - Konongo Agriculture Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 30,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | 30,000 |
| Program | 92004 | Economic Development | | | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | 30,000 |
| 2210103 Refreshment Items | | | | | | 2,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | 5,000 |
| 2210509 Other Travel and Transportation | | | | | | 17,000 |
| 2210510 Other Night Allowances | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 1,000 |
| 2210904 Substructure Allowances | | | | | | 1,000 |
| Other expense | | | | | | 500 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | 500 |
| Program | 92004 | Economic Development | | | | 500 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 500 |
| Dividend Paid By SOEs | | | | | | 500 |
| 2821010 Contributions | | | | | | 500 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 220,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 2570600001 | Asante Akim Central Municipal - Konongo Agriculture Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 220,000 |
| Objective | 160602 | 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | | | | 220,000 |
| Program | 92004 | Economic Development | | | | 220,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | 220,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 35,000 |
| Vehicle Registration | | | | | | 35,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 5,000 |
| | 2210103 | Refreshment Items | | | | 500 |
| | 2210106 | Oils and Lubricants | | | | 2,000 |
| | 2210108 | Construction Material | | | | 5,000 |
| | 2210204 | Postal Charges | | | | 500 |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | 18,000 |
| | 2210511 | Local Travel Cost | | | | 1,000 |
| | 2210606 | Maintenance of General Equipment | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 10,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 70,000 |
| Vehicle Registration | | | | | | 70,000 |
| | 2210103 | Refreshment Items | | | | 10,000 |
| | 2210106 | Oils and Lubricants | | | | 3,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | 30,000 |
| | 2210511 | Local Travel Cost | | | | 3,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210902 | Official Celebrations | | | | 18,000 |
| | 2210904 | Substructure Allowances | | | | 5,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 18,000 |
| Vehicle Registration | | | | | | 18,000 |
| | 2210101 | Printed Material and Stationery | | | | 1,000 |
| | 2210103 | Refreshment Items | | | | 1,000 |
| | 2210106 | Oils and Lubricants | | | | 1,000 |
| | 2210511 | Local Travel Cost | | | | 1,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 13,000 |
| | 2210904 | Substructure Allowances | | | | 1,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 35,000 |
| Vehicle Registration | | | | | | 35,000 |
| | 2210103 | Refreshment Items | | | | 1,000 |
| | 2210106 | Oils and Lubricants | | | | 18,000 |
| | 2210511 | Local Travel Cost | | | | 10,000 |
| | 2210904 | Substructure Allowances | | | | 2,000 |
| | 2211201 | Field Operations | | | | 4,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|----------------------|---------|--|-----|-----|-----|---------------|
| Vehicle Registration | | | | | | 3,000 |
| | 2210104 | Medical Supplies | | | | 2,000 |
| | 2210511 | Local Travel Cost | | | | 500 |
| | 2211201 | Field Operations | | | | 500 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 49,000 |

| | | | | | | |
|--------------------------|---------|---|--|--|--|------------------|
| Vehicle Registration | | | | | | 49,000 |
| | 2210103 | Refreshment Items | | | | 1,000 |
| | 2210106 | Oils and Lubricants | | | | 1,000 |
| | 2210116 | Chemicals and Consumables | | | | 20,000 |
| | 2210509 | Other Travel and Transportation | | | | 20,000 |
| | 2210511 | Local Travel Cost | | | | 500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210711 | Public Education and Sensitization | | | | 4,000 |
| | 2210904 | Substructure Allowances | | | | 500 |
| | 2211201 | Field Operations | | | | 1,000 |
| Total Cost Centre | | | | | | 1,330,164 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 303,203 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2570701001 | Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head | Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Compensation of employees [GFS] | | | | | | | 285,203 |
| Objective | 000000 | Compensation of Employees | | | | | 285,203 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 285,203 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 285,203 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 285,203 | |
| Child Education Grant (Foreign Mission) | | | | | | | 285,203 |
| 2111001 Established Post | | | | | | | 285,203 |
| Use of goods and services | | | | | | | 18,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 18,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 18,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 18,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 8,000 | |
| Vehicle Registration | | | | | | | 8,000 |
| 2210106 Oils and Lubricants | | | | | | | 1,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 500 |
| 2210606 Maintenance of General Equipment | | | | | | | 500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 6,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 10,000 | |
| Vehicle Registration | | | | | | | 10,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 1,300 |
| 2210103 Refreshment Items | | | | | | | 700 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 500 |
| 2210510 Other Night Allowances | | | | | | | 500 |
| 2210511 Local Travel Cost | | | | | | | 500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 |
| 2210904 Substructure Allowances | | | | | | | 500 |
| 2211201 Field Operations | | | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|--|-------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 14,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 2570701001 | Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head | Ashanti | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 13,500 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 13,500 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 13,500 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 13,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 8,500 |
| Vehicle Registration | | | | | | 8,500 |
| 2210103 Refreshment Items | | | | | | 500 |
| 2210505 Running Cost - Official Vehicles | | | | | | 2,000 |
| 2210510 Other Night Allowances | | | | | | 500 |
| 2210511 Local Travel Cost | | | | | | 500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 3,000 |
| 2210904 Substructure Allowances | | | | | | 2,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 1.0 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2211201 Field Operations | | | | | | 5,000 |
| Other expense | | | | | | 500 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 500 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 500 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 500 |
| Dividend Paid By SOEs | | | | | | 500 |
| 2821010 Contributions | | | | | | 500 |

| | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 60,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 2570701001 | Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head | Ashanti | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 45,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 45,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 45,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 45,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 40,000 |
| Vehicle Registration | | | | | | 40,000 |
| 2210101 Printed Material and Stationery | | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | | 1,000 |
| 2210106 Oils and Lubricants | | | | | | 500 |
| 2210511 Local Travel Cost | | | | | | 500 |
| 2210804 Contract appointments | | | | | | 15,000 |
| 2210904 Substructure Allowances | | | | | | 1,000 |
| 2210908 Property Valuation Expenses | | | | | | 20,000 |
| 2211201 Field Operations | | | | | | 1,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | 5,000 |
| Other expense | | | | | | 15,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 15,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 15,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 15,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 15,000 |
| Dividend Paid By SOEs | | | | | | 15,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | 15,000 |
| Total Cost Centre | | | | | | 377,203 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | | Total By Fund Source 859,774 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2570801001 | Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |

| | | | | | | | | |
|--|----------|---|--|-----|-----|-----|--|----------------|
| Compensation of employees [GFS] | | | | | | | | 827,774 |
| Objective | 000000 | Compensation of Employees | | | | | | 827,774 |
| Program | 92002 | Social Services Delivery | | | | | | 827,774 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 827,774 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | | 827,774 |

| | | | | | | | | |
|---|------------------|--|--|--|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | | | | 827,774 |
| 2111001 | Established Post | | | | | | | 827,774 |

| | | | | | | | | |
|----------------------------------|----------|--|--|-----|-----|-----|--|---------------|
| Use of goods and services | | | | | | | | 32,000 |
| Objective | 470106 | 5.c adot pply & enf leg for promo of gen eqly & empwt of wmn & girls | | | | | | 5,000 |
| Program | 92002 | Social Services Delivery | | | | | | 5,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 5,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | 1.0 | 1.0 | 1.0 | | 5,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 5,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 1,300 |
| 2210103 | Refreshment Items | | | | | | | 700 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 500 |
| 2210510 | Other Night Allowances | | | | | | | 500 |
| 2210511 | Local Travel Cost | | | | | | | 500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 |
| 2210904 | Substructure Allowances | | | | | | | 500 |

| | | | | | | | | |
|-------------|----------|---|--|-----|-----|-----|--|--------|
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 27,000 |
| Program | 92002 | Social Services Delivery | | | | | | 27,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 27,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | | 4,500 |

| | | | | | | | | |
|----------------------|---|---|--|-----|-----|-----|--|-------|
| Vehicle Registration | | | | | | | | 4,500 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 3,500 |
| 2210606 | Maintenance of General Equipment | | | | | | | 1,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 8,750 |

| | | | | | | | | |
|----------------------|---|---------------------------------|--|-----|-----|-----|--|-------|
| Vehicle Registration | | | | | | | | 8,750 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 1,300 |
| 2210103 | Refreshment Items | | | | | | | 2,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 1,000 |
| 2210510 | Other Night Allowances | | | | | | | 450 |
| 2210511 | Local Travel Cost | | | | | | | 500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 |
| 2210904 | Substructure Allowances | | | | | | | 500 |
| 2211201 | Field Operations | | | | | | | 2,000 |
| Operation | 910603 | 910603 - Community mobilization | | 1.0 | 1.0 | 1.0 | | 8,750 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|----------------------|---------|---|-----|-----|-----|--------------|
| Vehicle Registration | | | | | | 8,750 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 1,300 |
| | 2210103 | Refreshment Items | | | | 2,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 1,000 |
| | 2210510 | Other Night Allowances | | | | 450 |
| | 2210511 | Local Travel Cost | | | | 500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210904 | Substructure Allowances | | | | 500 |
| | 2211201 | Field Operations | | | | 2,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | | |
|----------------------|---------|---|--|--|--|--------------|
| Vehicle Registration | | | | | | 5,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 1,300 |
| | 2210103 | Refreshment Items | | | | 700 |
| | 2210505 | Running Cost - Official Vehicles | | | | 500 |
| | 2210510 | Other Night Allowances | | | | 500 |
| | 2210511 | Local Travel Cost | | | | 500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210904 | Substructure Allowances | | | | 500 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 11,500 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 2570801001 | Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |

Use of goods and services 10,500

| | | | | | | |
|-------------|----------|---|-----|-----|-----|---------------|
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | 10,500 |
| Program | 92002 | Social Services Delivery | | | | 10,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 10,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 10,500 |

| | | | | | | |
|----------------------|---------|---|--|--|--|---------------|
| Vehicle Registration | | | | | | 10,500 |
| | 2210103 | Refreshment Items | | | | 2,000 |
| | 2210106 | Oils and Lubricants | | | | 500 |
| | 2210505 | Running Cost - Official Vehicles | | | | 2,000 |
| | 2210510 | Other Night Allowances | | | | 2,000 |
| | 2210511 | Local Travel Cost | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210904 | Substructure Allowances | | | | 1,000 |

Other expense 1,000

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------------|
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | 1,000 |
| Program | 92002 | Social Services Delivery | | | | 1,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 1,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 1,000 |

| | | | | | | |
|-----------------------|---------|---------------|--|--|--|--------------|
| Dividend Paid By SOEs | | | | | | 1,000 |
| | 2821010 | Contributions | | | | 1,000 |

| | | | | | | Amount (GH¢) | |
|------------------------------------|------------|--|--|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | | | | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2570801001 | Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Social benefits [GFS] | | | | | | 20,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | | 1.0 1.0 1.0 | 20,000 |
| Employer Social Benefits in Cash | | | | | | 20,000 | |
| 2731103 Refund of Medical Expenses | | | | | | 20,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | | 11,000 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2570801001 | Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |

| | | | | | | | | |
|----------------------------------|--|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 11,000 |
|----------------------------------|--|--|--|--|--|--|--|---------------|

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|-------|
| Objective | 470106 | 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls | | | | | | 3,000 |
| Program | 92002 | Social Services Delivery | | | | | | 3,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 3,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | | 3,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 3,000 |
| 2210101 | Printed Material and Stationery | | | | | | | 500 |
| 2210103 | Refreshment Items | | | | | | | 500 |
| 2210106 | Oils and Lubricants | | | | | | | 500 |
| 2210511 | Local Travel Cost | | | | | | | 500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 200 |
| 2210711 | Public Education and Sensitization | | | | | | | 500 |
| 2210904 | Substructure Allowances | | | | | | | 300 |

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|-------|
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 8,000 |
| Program | 92002 | Social Services Delivery | | | | | | 8,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 8,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | | 5,000 |

| | | | | | | | | |
|----------------------|---|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 5,000 |
| 2210103 | Refreshment Items | | | | | | | 1,000 |
| 2210511 | Local Travel Cost | | | | | | | 1,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 2,000 |
| 2211201 | Field Operations | | | | | | | 1,000 |

| | | | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--|--|-------|
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | | 3,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|----------------------|------------------------------------|--|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | | 3,000 |
| 2210103 | Refreshment Items | | | | | | | 1,000 |
| 2210711 | Public Education and Sensitization | | | | | | | 1,000 |
| 2211201 | Field Operations | | | | | | | 1,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 250,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2570801001 | Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Use of goods and services | | | | | | | 210,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 210,000 |
| Program | 92002 | Social Services Delivery | | | | | 210,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 210,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 5,000 |
| Vehicle Registration | | | | | | | 5,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 2,700 |
| | 2210103 | Refreshment Items | | | | | 200 |
| | 2210203 | Telecommunications | | | | | 200 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 200 |
| | 2210510 | Other Night Allowances | | | | | 100 |
| | 2210511 | Local Travel Cost | | | | | 100 |
| | 2210904 | Substructure Allowances | | | | | 300 |
| | 2211101 | Bank Charges | | | | | 1,000 |
| | 2211201 | Field Operations | | | | | 200 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 193,300 |
| Vehicle Registration | | | | | | | 193,300 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 2,000 |
| | 2210103 | Refreshment Items | | | | | 2,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | | 171,300 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 2,000 |
| | 2210510 | Other Night Allowances | | | | | 3,000 |
| | 2210511 | Local Travel Cost | | | | | 3,000 |
| | 2210711 | Public Education and Sensitization | | | | | 5,000 |
| | 2210904 | Substructure Allowances | | | | | 3,000 |
| | 2211201 | Field Operations | | | | | 2,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | 11,700 |
| Vehicle Registration | | | | | | | 11,700 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 200 |
| | 2210103 | Refreshment Items | | | | | 200 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 200 |
| | 2210510 | Other Night Allowances | | | | | 300 |
| | 2210511 | Local Travel Cost | | | | | 300 |
| | 2210711 | Public Education and Sensitization | | | | | 10,000 |
| | 2210904 | Substructure Allowances | | | | | 300 |
| | 2211201 | Field Operations | | | | | 200 |
| Social benefits [GFS] | | | | | | | 20,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 20,000 |
| Employer Social Benefits in Cash | | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|---|----------|---|--|--|-------------|------------------|
| 2731103 Refund of Medical Expenses | | | | | | 20,000 |
| Other expense | | | | | | 20,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 1.0 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | 20,000 |
| 2821010 Contributions | | | | | | 1,000 |
| 2821019 Scholarship and Bursaries | | | | | | 19,000 |
| Total Cost Centre | | | | | | 1,152,274 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 671,877 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2571001001 | Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Compensation of employees [GFS] | | | | | | 651,877 |
| Objective | 000000 | Compensation of Employees | | | | 651,877 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 651,877 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 651,877 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 651,877 |
| Child Education Grant (Foreign Mission) | | | | | | 651,877 |
| | 2111001 | Established Post | | | | 577,613 |
| | 2111213 | Watchman Allowance | | | | 6,418 |
| | 2111227 | Clothing Allowance | | | | 5,242 |
| | 2111233 | Entertainment Allowance | | | | 5,242 |
| | 2111234 | Fuel Allowance | | | | 19,606 |
| | 2111236 | Housing Subsidy/Allowance | | | | 20,688 |
| | 2111245 | Domestic Servants Allowance | | | | 11,021 |
| | 2111247 | Utility Allowance | | | | 6,048 |
| Use of goods and services | | | | | | 20,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 20,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 20,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 8,000 |
| Vehicle Registration | | | | | | 8,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | 8,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 2,000 |
| Vehicle Registration | | | | | | 2,000 |
| | 2210606 | Maintenance of General Equipment | | | | 2,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| | 2210101 | Printed Material and Stationery | | | | 1,000 |
| | 2210103 | Refreshment Items | | | | 2,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 1,000 |
| | 2210510 | Other Night Allowances | | | | 1,000 |
| | 2210511 | Local Travel Cost | | | | 1,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| | 2210904 | Substructure Allowances | | | | 1,000 |
| | 2211201 | Field Operations | | | | 2,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 524,821 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2571001001 | Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Use of goods and services | | | | | | | 158,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 158,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 158,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 158,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 12,000 |
| Vehicle Registration | | | | | | | 12,000 |
| | 2210103 | Refreshment Items | | | | | 1,000 |
| | 2210106 | Oils and Lubricants | | | | | 2,000 |
| | 2210510 | Other Night Allowances | | | | | 2,000 |
| | 2210511 | Local Travel Cost | | | | | 2,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 4,000 |
| | 2210904 | Substructure Allowances | | | | | 1,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 134,000 |
| Vehicle Registration | | | | | | | 134,000 |
| | 2210108 | Construction Material | | | | | 24,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | 70,000 |
| | 2210604 | Maintenance of Furniture and Fixtures | | | | | 5,000 |
| | 2210605 | Maintenance of Machinery and Plant | | | | | 5,000 |
| | 2211203 | Emergency Works | | | | | 30,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 12,000 |
| Vehicle Registration | | | | | | | 12,000 |
| | 2210103 | Refreshment Items | | | | | 2,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | | 2,000 |
| | 2210904 | Substructure Allowances | | | | | 1,000 |
| | 2211201 | Field Operations | | | | | 2,000 |
| Other expense | | | | | | | 2,000 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 2,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 2,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 2,000 |
| Dividend Paid By SOEs | | | | | | | 2,000 |
| | 2821010 | Contributions | | | | | 2,000 |
| Non Financial Assets | | | | | | | 364,821 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 364,821 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 364,821 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 364,821 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 340,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|--------------------|---------|--|-----|-----|-----|----------------|
| WIP - Laboratories | | | | | | 340,000 |
| | 3111204 | Office Buildings | | | | 20,000 |
| | 3111321 | Perimeter Protection/ Fence | | | | 170,000 |
| | 3113108 | Furniture and Fittings | | | | 150,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 24,821 |

| | | | | | | |
|--------------------|---------|----------------------|--|--|--|---------------|
| WIP - Laboratories | | | | | | 24,821 |
| | 3111210 | Recreational Centres | | | | 24,821 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | 80,000 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 2571001001 | Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |

Use of goods and services 80,000

| | | | | | | |
|-------------|----------|--|-----|-----|-----|---------------|
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 80,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 80,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 80,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 80,000 |

| | | | | | | |
|----------------------|---------|------------------------|--|--|--|---------------|
| Vehicle Registration | | | | | | 80,000 |
| | 2210107 | Electrical Accessories | | | | 10,000 |
| | 2210108 | Construction Material | | | | 70,000 |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70610 | Housing development | 597,129 | |
| Organisation | 2571001001 | Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | | |
|-------------------------------|----------|--|----------------------------------|-----|----------------|---------|
| | | | Use of goods and services | | 150,000 | |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 150,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 150,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 150,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 150,000 |
| Vehicle Registration | | | | | 150,000 | |
| 2210108 Construction Material | | | | | 150,000 | |

| | | | | | | |
|-------------------------|----------|--|-----------------------------|-----|----------------|---------|
| | | | Non Financial Assets | | 447,129 | |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 447,129 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 447,129 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 447,129 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 73,095 |
| WIP - Laboratories | | | | | 73,095 | |
| 3113110 Water Systems | | | | | 73,095 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 374,034 |
| WIP - Laboratories | | | | | 374,034 | |
| 3111103 Bungalows/Flats | | | | | 374,034 | |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | | Total By Fund Source | |
| Function Code | 70610 | Housing development | 350,000 | |
| Organisation | 2571001001 | Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | |

| | | | | | | |
|----------------------------|----------|---|-----------------------------|-----|----------------|---------|
| | | | Non Financial Assets | | 350,000 | |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | 350,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 350,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 350,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 350,000 |
| WIP - Laboratories | | | | | 350,000 | |
| 3111364 WIP-Sports Stadium | | | | | 350,000 | |

| | | | | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 43,900 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 2571001001 | Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Non Financial Assets | | | | | | | 43,900 |
| Objective | 180103 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 43,900 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 43,900 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 43,900 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 43,900 |
| WIP - Laboratories | | | | | | | 43,900 |
| 3111255 WIP - Office Buildings | | | | | | | 43,900 |
| Total Cost Centre | | | | | | | 2,267,726 |

| | | | Amount (GH¢) | | |
|---|------------|---|-----------------------------|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | 1,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 2571101001 | Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | |
| Use of goods and services | | | | | 1,000 |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | 1,000 | | |
| Program | 92004 | Economic Development | 1,000 | | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | 1,000 | | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | 200 |
| 2210505 Running Cost - Official Vehicles | | | | | 300 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 300 |
| 2210904 Substructure Allowances | | | | | 200 |

| | | | Amount (GH¢) | | |
|--|------------|---|-----------------------------|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 2571101001 | Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | |
| Use of goods and services | | | | | 20,000 |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | 20,000 | | |
| Program | 92004 | Economic Development | 20,000 | | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | 20,000 | | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 |
| Vehicle Registration | | | | | 20,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | 10,000 |
| 2210707 Recruitment Expenses | | | | | 10,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 134,154 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2571101001 | Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | | | 5,000 |
| Program | 92004 | Economic Development | | | | | 5,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 5,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | 5,000 |
| Vehicle Registration | | | | | | | 5,000 |
| 2210101 Printed Material and Stationery | | | | | | | 1,000 |
| 2210103 Refreshment Items | | | | | | | 1,000 |
| 2210106 Oils and Lubricants | | | | | | | 500 |
| 2210511 Local Travel Cost | | | | | | | 500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 |
| 2210904 Substructure Allowances | | | | | | | 500 |
| 2211201 Field Operations | | | | | | | 500 |
| Non Financial Assets | | | | | | | 129,154 |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | | | 129,154 |
| Program | 92004 | Economic Development | | | | | 129,154 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 129,154 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 129,154 |
| WIP - Laboratories | | | | | | | 129,154 |
| 3111354 WIP - Markets | | | | | | | 89,146 |
| 3112206 Plant and Machinery | | | | | | | 40,008 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 27,723 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2571101001 | Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Non Financial Assets | | | | | | | 27,723 |
| Objective | 160903 | 8.6 Substantially rdc the prop of yth not in empl, edu or trng | | | | | 27,723 |
| Program | 92004 | Economic Development | | | | | 27,723 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 27,723 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 27,723 |
| WIP - Laboratories | | | | | | | 27,723 |
| 3111354 WIP - Markets | | | | | | | 27,723 |
| Total Cost Centre | | | | | | | 182,877 |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | Total By Fund Source | |
| Function Code | 70473 | Tourism | | | | | 80,000 | |
| Organisation | 2571104001 | Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Tourism Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | | | | 30,000 | |
| Program | 92004 | Economic Development | | | | | 30,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 30,000 | |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | | 30,000 | |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 30,000 | |
| Other expense | | | | | | | 50,000 | |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | | | | 50,000 | |
| Program | 92004 | Economic Development | | | | | 50,000 | |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 50,000 | |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Dividend Paid By SOEs | | | | | | | 50,000 | |
| 2821010 Contributions | | | | | | | 50,000 | |
| Total Cost Centre | | | | | | | 80,000 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | 1,500 |
| Organisation | 2571500001 | Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Use of goods and services | 1,500 |
|-------------|----------|---|---------------------------|-------|
| Objective | 340110 | 13.3 impr edu, hum & instit cap on climate chg resil & mitig. | | 1,500 |
| Program | 92005 | Environmental Management | | 1,500 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 1,500 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 1,500 |

| | | | |
|----------------------|---|--|-------|
| Vehicle Registration | | | 1,500 |
| 2210103 | Refreshment Items | | 300 |
| 2210505 | Running Cost - Official Vehicles | | 500 |
| 2210511 | Local Travel Cost | | 200 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 300 |
| 2210904 | Substructure Allowances | | 200 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | 15,000 |
| Organisation | 2571500001 | Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 340110 | 13.3 impr edu, hum & instit cap on climate chg resil & mitig. | | 15,000 |
| Program | 92005 | Environmental Management | | 15,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 15,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 15,000 |

| | | | |
|----------------------|---|--|--------|
| Vehicle Registration | | | 15,000 |
| 2210103 | Refreshment Items | | 500 |
| 2210106 | Oils and Lubricants | | 500 |
| 2210120 | Purchase of Petty Tools/Implements | | 10,000 |
| 2210511 | Local Travel Cost | | 500 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 500 |
| 2210711 | Public Education and Sensitization | | 2,000 |
| 2210904 | Substructure Allowances | | 500 |
| 2211201 | Field Operations | | 500 |

Total Cost Centre 16,500

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 109,291 | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2571600001 | Asante Akim Central Municipal - Konongo Urban Roads Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Compensation of employees [GFS] | | | | | | | 79,291 | |
| Objective | 000000 | Compensation of Employees | | | | | 79,291 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 79,291 | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 79,291 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 79,291 | |
| Child Education Grant (Foreign Mission) | | | | | | | 79,291 | |
| 2111001 Established Post | | | | | | | 79,291 | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | | 30,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 30,000 | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 30,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 5,000 | |
| 2210606 Maintenance of General Equipment | | | | | | | 5,000 | |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | | 20,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 1,000 | |
| 2210103 Refreshment Items | | | | | | | 2,000 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | 1,000 | |
| 2210510 Other Night Allowances | | | | | | | 1,000 | |
| 2210511 Local Travel Cost | | | | | | | 1,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 | |
| 2210904 Substructure Allowances | | | | | | | 1,000 | |
| 2211201 Field Operations | | | | | | | 12,000 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 1,500 |
| Function Code | 70451 | Road transport | |
| Organisation | 2571600001 | Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Use of goods and services | 1,500 |
|-------------|----------|--|---------------------------|-------|
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | 1,500 |
| Program | 92003 | Infrastructure Delivery and Management | | 1,500 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | 1,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 1,500 |

| | | | | |
|----------------------|----------------------------------|--|--|-------|
| Vehicle Registration | | | | 1,500 |
| 2210103 | Refreshment Items | | | 500 |
| 2210505 | Running Cost - Official Vehicles | | | 1,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> 100,000 |
| Function Code | 70451 | Road transport | |
| Organisation | 2571600001 | Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Non Financial Assets | 100,000 |
|-------------|----------|--|----------------------|---------|
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | 100,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 100,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|--------------------|---------|--|--|---------|
| WIP - Laboratories | | | | 100,000 |
| 3111306 | Bridges | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 803,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 2571600001 | Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | |
| Use of goods and services | | | | | | 553,000 |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 553,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 553,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | 553,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 550,000 |
| Vehicle Registration | | | | | | 550,000 |
| | 2210103 | Refreshment Items | | | | 5,000 |
| | 2210106 | Oils and Lubricants | | | | 210,000 |
| | 2210109 | Spare Parts | | | | 30,000 |
| | 2210120 | Purchase of Petty Tools/Implements | | | | 10,000 |
| | 2210511 | Local Travel Cost | | | | 3,000 |
| | 2210605 | Maintenance of Machinery and Plant | | | | 90,000 |
| | 2210610 | Maintenance of Drains | | | | 20,000 |
| | 2210904 | Substructure Allowances | | | | 153,000 |
| | 2211201 | Field Operations | | | | 29,000 |
| Operation | 911501 | 911501 - Management of transport services | 1.0 | 1.0 | 1.0 | 3,000 |
| Vehicle Registration | | | | | | 3,000 |
| | 2210103 | Refreshment Items | | | | 500 |
| | 2210106 | Oils and Lubricants | | | | 500 |
| | 2210511 | Local Travel Cost | | | | 500 |
| | 2210904 | Substructure Allowances | | | | 1,000 |
| | 2211201 | Field Operations | | | | 500 |
| Non Financial Assets | | | | | | 250,000 |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 250,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 250,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | 250,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 150,000 |
| WIP - Laboratories | | | | | | 150,000 |
| | 3111306 | Bridges | | | | 150,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 100,000 |
| WIP - Laboratories | | | | | | 100,000 |
| | 3111301 | Roads | | | | 100,000 |
| Total Cost Centre | | | | | | 1,013,791 |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 234,453 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 2571801001 | Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Compensation of employees [GFS] | | | | | | | 224,453 | |
| Objective | 000000 | Compensation of Employees | | | | | | 224,453 |
| Program | 92001 | Management and Administration | | | | | | 224,453 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 224,453 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 224,453 | |
| Child Education Grant (Foreign Mission) | | | | | | | 224,453 | |
| 2111001 Established Post | | | | | | | 224,453 | |
| Use of goods and services | | | | | | | 10,000 | |
| Objective | 240502 | 17.9:Enhance intl suprt for cap-building to impl all the SDGs | | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | | 10,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 6,500 |
| Vehicle Registration | | | | | | | 6,500 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 6,000 | |
| 2210203 Telecommunications | | | | | | | 500 | |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 3,500 |
| Vehicle Registration | | | | | | | 3,500 | |
| 2210101 Printed Material and Stationery | | | | | | | 500 | |
| 2210103 Refreshment Items | | | | | | | 500 | |
| 2210505 Running Cost - Official Vehicles | | | | | | | 500 | |
| 2210510 Other Night Allowances | | | | | | | 500 | |
| 2210511 Local Travel Cost | | | | | | | 500 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 500 | |
| 2210904 Substructure Allowances | | | | | | | 500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 28,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 2571801001 | Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Use of goods and services | | | | | | | 27,500 | |
| Objective | 240502 | 17.9:Enhance intl suprt for cap-building to impl all the SDGs | | | | | | 27,500 |
| Program | 92001 | Management and Administration | | | | | | 27,500 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 27,500 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 27,500 |
| Vehicle Registration | | | | | | | 27,500 | |
| 2210103 Refreshment Items | | | | | | | 5,000 | |
| 2210106 Oils and Lubricants | | | | | | | 500 | |
| 2210510 Other Night Allowances | | | | | | | 2,000 | |
| 2210511 Local Travel Cost | | | | | | | 3,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 | |
| 2210710 Staff Development | | | | | | | 15,000 | |
| 2210904 Substructure Allowances | | | | | | | 1,000 | |
| Other expense | | | | | | | 1,000 | |
| Objective | 240502 | 17.9:Enhance intl suprt for cap-building to impl all the SDGs | | | | | | 1,000 |
| Program | 92001 | Management and Administration | | | | | | 1,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 1,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 1,000 |
| Dividend Paid By SOEs | | | | | | | 1,000 | |
| 2821010 Contributions | | | | | | | 1,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 2571801001 | Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti | | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | | |
| Use of goods and services | | | | | | | 5,000 | |
| Objective | 240502 | 17.9:Enhance intl suprt for cap-building to impl all the SDGs | | | | | | 5,000 |
| Program | 92001 | Management and Administration | | | | | | 5,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 5,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | | 5,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 1,000 | |
| 2210103 Refreshment Items | | | | | | | 1,000 | |
| 2210106 Oils and Lubricants | | | | | | | 500 | |
| 2210511 Local Travel Cost | | | | | | | 500 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 | |
| 2210904 Substructure Allowances | | | | | | | 1,000 | |
| Other expense | | | | | | | 5,000 | |
| Objective | 240502 | 17.9:Enhance intl suprt for cap-building to impl all the SDGs | | | | | | 5,000 |
| Program | 92001 | Management and Administration | | | | | | 5,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 5,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Dividend Paid By SOEs | | | | | | | 5,000 | |
| 2821010 Contributions | | | | | | | 5,000 | |
| Total Cost Centre | | | | | | | 272,953 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 154,060 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2571901001 | Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti | | | | | |
| Location Code | 0610001 | Asante Akim North - Konongo | | | | | |
| Compensation of employees [GFS] | | | | | | | 144,060 |
| Objective | 000000 | Compensation of Employees | | | | | 144,060 |
| Program | 92001 | Management and Administration | | | | | 144,060 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 144,060 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 144,060 | |
| Child Education Grant (Foreign Mission) | | | | | | | 144,060 |
| 2111001 Established Post | | | | | | | 144,060 |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,500 | |
| Vehicle Registration | | | | | | | 2,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 2,000 |
| 2210606 Maintenance of General Equipment | | | | | | | 500 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 7,500 | |
| Vehicle Registration | | | | | | | 7,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 1,300 |
| 2210103 Refreshment Items | | | | | | | 700 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 500 |
| 2210510 Other Night Allowances | | | | | | | 500 |
| 2210511 Local Travel Cost | | | | | | | 500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,000 |
| 2210904 Substructure Allowances | | | | | | | 500 |
| 2211201 Field Operations | | | | | | | 2,500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 6,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2571901001 | Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Use of goods and services | 6,000 |
|----------------------|----------|--|---------------------------|-------|
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 6,000 |
| Program | 92001 | Management and Administration | | 6,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 6,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 6,000 |
| Vehicle Registration | | | | 6,000 |
| | 2210103 | Refreshment Items | | 1,000 |
| | 2210106 | Oils and Lubricants | | 1,000 |
| | 2210510 | Other Night Allowances | | 1,000 |
| | 2210511 | Local Travel Cost | | 1,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | 1,000 |
| | 2210904 | Substructure Allowances | | 1,000 |

| | | | Other expense | 500 |
|-----------------------|----------|--|---------------|-----|
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 500 |
| Program | 92001 | Management and Administration | | 500 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 500 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 500 |
| Dividend Paid By SOEs | | | | 500 |
| | 2821010 | Contributions | | 500 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> 5,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 2571901001 | Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti | |
| Location Code | 0610001 | Asante Akim North - Konongo | |

| | | | Use of goods and services | 5,000 |
|----------------------|----------|--|---------------------------|-------|
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | 5,000 |
| Program | 92001 | Management and Administration | | 5,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | 5,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 1.0 1.0 | 5,000 |
| Vehicle Registration | | | | 5,000 |
| | 2210101 | Printed Material and Stationery | | 1,000 |
| | 2210103 | Refreshment Items | | 1,000 |
| | 2210106 | Oils and Lubricants | | 500 |
| | 2210511 | Local Travel Cost | | 500 |
| | 2210904 | Substructure Allowances | | 1,000 |
| | 2211201 | Field Operations | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Total Cost Centre

Total Vote

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Asante Akim Central Municipal - Konongo | 7,798,923 | 7,798,923 | |
| 1_No Poverty | 552,272 | 552,272 | |
| 11_Sustainable Cities and Communities | 1,026,500 | 1,026,500 | |
| 13_Climate Action | 16,500 | 16,500 | |
| 16_Peace, Justice, and Strong Institutions | 1,719,876 | 1,719,876 | |
| 17_Partnerships for the Goals | 70,000 | 70,000 | |
| 2_Zero Hunger | 280,500 | 280,500 | |
| 3_Good Health and Well-Being | 149,623 | 149,623 | |
| 4_ Quality Education | 1,511,425 | 1,511,425 | |
| 5_Gender Equality | 8,000 | 8,000 | |
| 6_Clean Water and Sanitation | 585,500 | 585,500 | |
| 8_ Decent Work and Economic Growth | 262,877 | 262,877 | |
| 9_Industry, Innovation, and Infrastructure | 1,615,850 | 1,615,850 | |
| Grand Total | 0 | 0 | 0 |
| | 7,798,923 | 7,798,923 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asante Akim Central Municipal - Konongo | 0 | 0 | 0 | 7,798,923 | 7,798,923 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 5,644,469 | 5,644,469 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 959,796 | 959,796 | 0 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 94,500 | 94,500 | 0 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 71,000 | 71,000 | 0 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 125,380 | 125,380 | 0 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 29,500 | 29,500 | 0 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 112,000 | 112,000 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,227,726 | 2,227,726 | 0 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 1,964,567 | 1,964,567 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 106,000 | 106,000 | 0 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 26,000 | 26,000 | 0 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 80,000 | 80,000 | 0 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 94,200 | 94,200 | 0 |
| 910301 - Extension Services | 0 | 0 | 0 | 42,200 | 42,200 | 0 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 3,000 | 3,000 | 0 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 49,000 | 49,000 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 290,000 | 290,000 | 0 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 75,000 | 75,000 | 0 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 190,000 | 190,000 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 71,482 | 71,482 | 0 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 15,000 | 15,000 | 0 |
| 910503 - Public Health services | 0 | 0 | 0 | 56,482 | 56,482 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 303,500 | 303,500 | 0 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 267,050 | 267,050 | 0 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|----------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 8,000 | 8,000 | 0 |
| 910603 - Community mobilization | 0 | 0 | 0 | 23,450 | 23,450 | 0 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 5,000 | 5,000 | 0 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 16,500 | 16,500 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 16,500 | 16,500 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 333,000 | 333,000 | 0 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 125,000 | 125,000 | 0 |
| 910806 - Security management | 0 | 0 | 0 | 30,000 | 30,000 | 0 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 90,000 | 90,000 | 0 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 88,000 | 88,000 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 523,000 | 523,000 | 0 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 910902 - Solid waste management | 0 | 0 | 0 | 438,000 | 438,000 | 0 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 75,000 | 75,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 55,000 | 55,000 | 0 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 9111 - WORKS | 0 | 0 | 0 | 22,000 | 22,000 | 0 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 22,000 | 22,000 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 235,772 | 235,772 | 0 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 138,772 | 138,772 | 0 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 97,000 | 97,000 | 0 |
| 9115 - TRANSPORT | 0 | 0 | 0 | 23,000 | 23,000 | 0 |
| 911501 - Management of transport services | 0 | 0 | 0 | 23,000 | 23,000 | 0 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 19,000 | 19,000 | 0 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 19,000 | 19,000 | 0 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 42,000 | 42,000 | 0 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 42,000 | 42,000 | 0 |

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

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Grand Total | 0 | 0 | 0 | 7,798,923 | 7,798,923 | 0 |

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

| | 2025 | 2026 | 2027 |
|--|------------------|------------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Asante Akim Central Municipal - Konongo | 7,879,430 | 7,879,430 | 80,507 |
| | 80,507 | 80,507 | 80,507 |
| | 80,507 | 80,507 | 80,507 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 959,796 | 959,796 | |
| | 57,300 | 57,300 | |
| | 770,500 | 770,500 | |
| | 27,000 | 27,000 | |
| | 99,996 | 99,996 | |
| | 5,000 | 5,000 | |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 94,500 | 94,500 | |
| | 42,000 | 42,000 | |
| | 52,500 | 52,500 | |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 71,000 | 71,000 | |
| | 10,000 | 10,000 | |
| | 61,000 | 61,000 | |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 125,380 | 125,380 | |
| | 5,380 | 5,380 | |
| | 120,000 | 120,000 | |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 29,500 | 29,500 | |
| | 5,500 | 5,500 | |
| | 24,000 | 24,000 | |
| 910110 - PROTOCOL SERVICES | 50,000 | 50,000 | |
| | 30,000 | 30,000 | |
| | 20,000 | 20,000 | |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 112,000 | 112,000 | |
| | 5,000 | 5,000 | |
| | 79,000 | 79,000 | |
| | 28,000 | 28,000 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,227,726 | 2,227,726 | |
| | 357,000 | 357,000 | |
| | 543,000 | 543,000 | |
| | 563,898 | 563,898 | |
| | 350,000 | 350,000 | |
| | 413,828 | 413,828 | |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 1,964,567 | 1,964,567 | |
| | 2,000 | 2,000 | |
| | 193,821 | 193,821 | |
| | 80,000 | 80,000 | |
| | 1,617,124 | 1,617,124 | |
| | 71,623 | 71,623 | |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 26,000 | 26,000 | |
| | 1,000 | 1,000 | |
| | 20,000 | 20,000 | |
| | 5,000 | 5,000 | |
| 910203 - Development and promotion of Tourism potentials | 80,000 | 80,000 | |
| | 80,000 | 80,000 | |
| 910301 - Extension Services | 42,200 | 42,200 | |
| | 7,200 | 7,200 | |
| | 35,000 | 35,000 | |
| 910302 - Surveillance and Management of Diseases and Pests | 3,000 | 3,000 | |
| | 3,000 | 3,000 | |
| 910304 - Agricultural Research and Demonstration Farms | 49,000 | 49,000 | |
| | 49,000 | 49,000 | |
| 910402 - Supervision and inspection of Education Delivery | 75,000 | 75,000 | |
| | 75,000 | 75,000 | |
| 910403 - Development of youth, sports and culture | 25,000 | 25,000 | |
| | 10,000 | 10,000 | |
| | 5,000 | 5,000 | |
| | 10,000 | 10,000 | |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 190,000 | 190,000 | |
| | 5,000 | 5,000 | |
| | 125,000 | 125,000 | |
| | 60,000 | 60,000 | |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 15,000 | 15,000 | |
| | 15,000 | 15,000 | |
| 910503 - Public Health services | 56,482 | 56,482 | |
| | 52,000 | 52,000 | |
| | 4,482 | 4,482 | |
| 910601 - Social intervention programmes | 267,050 | 267,050 | |
| | 8,750 | 8,750 | |
| | 20,000 | 20,000 | |
| | 5,000 | 5,000 | |
| | 233,300 | 233,300 | |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910602 - Gender empowerment and mainstreaming | 8,000 | 8,000 | |
| | 5,000 | 5,000 | |
| | 3,000 | 3,000 | |
| 910603 - Community mobilization | 23,450 | 23,450 | |
| | 8,750 | 8,750 | |
| | 3,000 | 3,000 | |
| | 11,700 | 11,700 | |
| 910604 - Child right promotion and protection | 5,000 | 5,000 | |
| | 5,000 | 5,000 | |
| 910701 - Disaster management | 16,500 | 16,500 | |
| | 1,500 | 1,500 | |
| | 15,000 | 15,000 | |
| 910804 - Legislative enactment and oversight | 125,000 | 125,000 | |
| | 115,000 | 115,000 | |
| | 10,000 | 10,000 | |
| 910806 - Security management | 30,000 | 30,000 | |
| | 10,000 | 10,000 | |
| | 20,000 | 20,000 | |
| 910809 - Citizen participation in local governance | 90,000 | 90,000 | |
| | 90,000 | 90,000 | |
| 910810 - Plan and budget preparation | 88,000 | 88,000 | |
| | 53,000 | 53,000 | |
| | 35,000 | 35,000 | |
| 910901 - Environmental sanitation Management | 65,000 | 65,000 | |
| | 15,000 | 15,000 | |
| | 50,000 | 50,000 | |
| 910902 - Solid waste management | 438,000 | 438,000 | |
| | 70,000 | 70,000 | |
| | 368,000 | 368,000 | |
| 910903 - Liquid waste management | 20,000 | 20,000 | |
| | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 911002 - Land use and Spatial planning | 55,000 | 55,000 | |
| | 10,000 | 10,000 | |
| | 5,000 | 5,000 | |
| | 40,000 | 40,000 | |
| 911003 - Street Naming and Property Addressing System | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |

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

| <i>MDA and Standardised Operation</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| 911101 - Supervision and regulation of infrastructure development | 22,000 | 22,000 | |
| | 10,000 | 10,000 | |
| | 12,000 | 12,000 | |
| 911301 - Treasury and accounting activities | 138,772 | 138,772 | |
| | 138,772 | 138,772 | |
| 911302 - Internal audit operations | 97,000 | 97,000 | |
| | 47,000 | 47,000 | |
| | 50,000 | 50,000 | |
| 911501 - Management of transport services | 23,000 | 23,000 | |
| | 20,000 | 20,000 | |
| | 3,000 | 3,000 | |
| 911701 - Data and information dissemination | 19,000 | 19,000 | |
| | 7,500 | 7,500 | |
| | 6,500 | 6,500 | |
| | 5,000 | 5,000 | |
| 911801 - Personnel and Staff Management | 42,000 | 42,000 | |
| | 3,500 | 3,500 | |
| | 28,500 | 28,500 | |
| | 10,000 | 10,000 | |
| Grand Total | 0 | 0 | 0 |
| | 7,879,430 | 7,879,430 | 80,507 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| Asante Akim Central Municipal - Konongo | 7,879,430 | 7,879,430 | 80,507 |
| 70111 Exec. & leg. Organs (cs) | 1,780,575 | 1,780,575 | 60,699 |
| | 1,141,079 | 1,141,079 | 60,699 |
| | 127,000 | 127,000 | |
| | 512,496 | 512,496 | |
| 70112 Financial & fiscal affairs (CS) | 305,772 | 305,772 | |
| | 20,000 | 20,000 | |
| | 220,772 | 220,772 | |
| | 65,000 | 65,000 | |
| 70133 Overall planning & statistical services (CS) | 92,000 | 92,000 | |
| | 18,000 | 18,000 | |
| | 14,000 | 14,000 | |
| | 60,000 | 60,000 | |
| 70360 Public order and safety n.e.c | 16,500 | 16,500 | |
| | 1,500 | 1,500 | |
| | 15,000 | 15,000 | |
| 70411 General Commercial & economic affairs (CS) | 182,877 | 182,877 | |
| | 1,000 | 1,000 | |
| | 20,000 | 20,000 | |
| | 134,154 | 134,154 | |
| | 27,723 | 27,723 | |
| 70421 Agriculture cs | 280,500 | 280,500 | |
| | 30,000 | 30,000 | |
| | 30,500 | 30,500 | |
| | 220,000 | 220,000 | |
| 70451 Road transport | 934,500 | 934,500 | |
| | 30,000 | 30,000 | |
| | 1,500 | 1,500 | |
| | 100,000 | 100,000 | |
| | 803,000 | 803,000 | |
| 70473 Tourism | 80,000 | 80,000 | |
| | 80,000 | 80,000 | |
| 70610 Housing development | 1,615,850 | 1,615,850 | |
| | 20,000 | 20,000 | |
| | 524,821 | 524,821 | |
| | 80,000 | 80,000 | |
| | 597,129 | 597,129 | |
| | 350,000 | 350,000 | |
| | 43,900 | 43,900 | |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Asante Akim Central Municipal - Konongo | 7,879,430 | 7,879,430 | 80,507 |
| 70111 Exec. & leg. Organs (cs) | 1,780,575 | 1,780,575 | 60,699 |
| 70112 Financial & fiscal affairs (CS) | 305,772 | 305,772 | |
| 70133 Overall planning & statistical services (CS) | 92,000 | 92,000 | |
| 70360 Public order and safety n.e.c | 16,500 | 16,500 | |
| 70411 General Commercial & economic affairs (CS) | 182,877 | 182,877 | |
| 70421 Agriculture cs | 280,500 | 280,500 | |
| 70451 Road transport | 934,500 | 934,500 | |
| 70473 Tourism | 80,000 | 80,000 | |
| 70610 Housing development | 1,615,850 | 1,615,850 | |
| 70620 Community Development | 324,500 | 324,500 | |
| 70721 General Medical services (IS) | 149,623 | 149,623 | |
| 70740 Public health services | 605,307 | 605,307 | 19,807 |
| 70980 Education n.e.c | 1,511,425 | 1,511,425 | |
| Grand Total | 0 | 0 | 0 |
| | 7,879,430 | 7,879,430 | 80,507 |