



**THE COMPOSITE BUDGET**

**OF THE**

**ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

**For copies of this MMDA'S Composite Budget, please contact the address below:**

**The Coordinating Director,**

**Asante Akim Central Municipal Assembly**

**Ashanti Region**

**This 2015 Composite Budget is also available on the internet at:**

**[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)**

# TABLE OF CONTENTS

---

## **SECTION 1: ASSEMBLY’S COMPOSITE BUDGET STATEMENT**

<b>INTRODUCTION.....</b>	<b>7-9</b>
Name and Legislative Instrument.....	7
Population.....	7
<b>THE MUNICIPAL ECONOMY.....</b>	<b>7</b>
Agriculture.....	7
Roads .....	8
Education.....	8
Health.....	8
Environment.....	9
Key issues.....	10

**VISION AND MISSION**

Vision .....10

Mission Statement.....10

**Broad MMDA’s Policy Objectives in line with GSGDA II.....11**

**OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION.....12**

**FINANCIAL PERFORMANCE.....11**

Internally Generated Fund Trend Analysis.....12

All Revenue Sources.....13-14

Expenditure performance.....14

Details of Expenditure from 2014 Composite Budget by Departments .....15-16

**NON FINANCIAL PERFORMANCE.....16-20**

Summary of commitment on outstanding/Completed Projects.....21-22

Challenges and Constraints.....23

**OUTLOOK FOR 2015**

Revenue Projection (IGF).....24

Revenue Projection (All Sources).....25

Revenue Mobilization Strategies and Key Revenue Source.....26

Expenditure Projections.....27

  

Summary of 2015 MMDA Budget and Funding Sources .....27-28

Justification for Projects and Programmes and Corresponding Cost.....29-34

## **SECTION 2: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

### **LIST OF TABLES**

Table 1: Revenue performance (IGF Trend Analysis).....	12
Table 2: Revenue Performance (All Revenue Sources).....	13
Table 3: Expenditure Performance.....	14
Table 4: Details of Expenditure from 2014 Composite Budget by Departments.....	15-16
Table 5: Non -Financial Performance by Departments and by Sector.....	17-20
Table 6: Summary of Commitments and Outstanding /Completed Projects.....	21
Table 7: Revenue Projection for 2015 (IGF Only).....	23
Table 8: Revenue Projection for 2015 (All Revenue Sources).....	24
Table 9: Revenue Mobilization Strategies for key Revenue Sources.....	25
Table 10: Expenditure Projections.....	25
Table 11: Summary of 2015 MMDA Budget and Funding Sources.....	26
Table 12: Justification for Projects and Programmes for 2015 and Corresponding Cost.....	27-32

## **NARRATIVE STATEMENT- MUNICIPAL COMPOSITE BUDGET 2015**

### **Introduction**

#### **Name and Legislative Instrument**

1.The Asante Akim Central Municipality is one of the thirty (30) Districts in the Ashanti Region. It was created by Legislative Instrument (L.I) 2056 and it has Konongo – Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipality status by L.I 1907 in November 2007. Until July 2012, it used to be Asante Akim North Municipality but with the carving out of the Asante Akim North District, the Municipality was renamed Asante Akim Central.

#### **Population**

2.0The population of the Municipality, according to the 2010 population and Housing Census is 71,508. This comprises of 33,942 males (47.5%) and 37,566 (52.5%) females. With a growth rate of more than two percent (2.7%), the population of the municipality for the year 2015 is estimated to be 81, 696.

#### **Municipal Economy**

##### **Agriculture**

3.0 Agriculture, the mainstay of the local economy, produces food and vegetable crops such as cassava, cereals, tomatoes, and garden eggs. Cash crops such as cocoa, oil palm, and oranges are extensively cultivated in the municipality. With the increasing population, there is likely to be pressure on arable land. The weather is particularly suitable for snail rearing and mushroom farming and these could serve as alternative agricultural livelihoods. 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.

## **Roads**

5.0The Municipality, located along the Accra-Kumasi highway currently has about 10km of asphalted Class I roads, 29km of Class II, and about 327km of Class III. However, feeder roads form a greater percentage of the road network. Some of the feeder roads can be used throughout the year (all season), while others are only accessible on a seasonal basis. The bitumen surface of feeder roads is about nine percent (9.0%) and that of gravel and earth is 34.8 percent and 55.4 percent respectively. About 19.3 percent of the roads condition is good whilst less than seven percent (6.4%) is fairly good. Overall, more than seventy percent (74.3%) of the road condition is very poor. The poor quality of roads corresponds directly to a high transport costs particularly with the transport of agricultural produce from the rural areas.

## **Education**

6.0Education in the municipality is handled by the Municipal Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the municipality. The municipality currently has both basic and secondary level Schools. In all there are 75 Pre-Schools, 73 Primary Schools, 51 Junior High Schools and 5 schools at the Seniors High Schools/vocational level.

## **Health**

7.0 Municipality has only one public hospital located in the Municipal capital, Konongo – Odumasi. This facility serves residents within the Municipality and beyond. There are also two privately-owned hospitals in Konongo to assist in providing health care services.

There are two health centers in Dwease and Praaso, to attend to minor cases and illnesses. Services provided at such facilities include, out-patient, ante-natal, in-patient and dispensary.

Furthermore, there is an established Community-Based Health Planning Services (CHPS) compound located at Obenimase for residents. For a long time now, the yearly Out Patient Department (OPD) attendance has always been in the 100,000s.



## **Environment**

8. The natural environment of the Municipality used to be one of the purest. Currently, the impact of population influx has reduced its purity and serenity. The Municipality can boast of natural environment comprising of forest reserves with rich species of flora and fauna.

Chain saw operators and some timber merchants are encroaching on the reserves so rapidly that it is feared the reserves will lose its value in the next few years. Furthermore, the activities of both small scale mining and galamsey operators are having a serious effect on the natural environment, resulting in the pollution of the major water bodies within the Municipality. These factors, coupled with the increasing population, put the environment in danger of further deterioration.

## **Key Issues**

The following are the key issues of the Municipal Assembly:

1. Inadequate data on MSMEs
2. Limited business development skills
3. Low agricultural Productivity
4. High Post-Harvest losses
5. High rate of illegal mining (galamsey) activities
6. Deteriorated road condition
7. Inadequate drains along roads
8. Inadequate educational infrastructure

9. Poor performance in BECE
10. Inadequate school ICT centers and libraries.
11. Inadequate health infrastructure
12. High incidence of malaria cases
13. Low mobilization of internally generated funds by the Assembly
14. Malfunctioning Urban/Zonal Councils and Unit Committees

### **Vision**

9. Asante Akim Central Municipal Assembly aspires to become a safe and peaceful Municipality of prosperous people with excellent infrastructure and services delivered by a peak performing Assembly in partnership with stakeholders.

### **Mission Statement**

10. 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.

## **Broad Objectives in line with GSGDA II**

11. The broad objectives of the 2015 Composite Budget of the Asante Akim Central Municipal Assembly are as follows:

1. Improve efficiency and competitiveness of MSMEs
2. Promote agriculture mechanization
3. Improve post-production management
4. Promote sustainable extraction and use of mineral resources
5. Create and sustain an efficient and effective transport system that meets user needs
6. Increase inclusive and equitable access to and participation in education at all levels
7. Bridge the equity gaps in access to health care
8. Ensure effective and efficient resource mobilization, internal revenue generation and resource management
9. Ensure effective implementation of the decentralization policy and programmes

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: Financial Performance

#### 2.1.1. Revenue performance

Table 1: Internal Generated Fund (Trend Analysis)

The table below shows the performance of Internal Generated Revenue from 2012 to 2014

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Rates	120,139.00	128,325.20	122,000.00	89,885.00	145,100.00	59,883.39	38.61
Fines	-	-	20,000.00	24,228.80	68,000.00	36,922.00	55.0
Fees	159,944.00	158,193.50	132,701.00	112,878.80	191,311.00	101,185.90	53.0
Licenses	72758.00	71,643.00	83,618.00	63,759.00	99,940.00	41,159.00	38.27
Land	93,000.00	94,797.00	96,700.00	107,640.00	135,000.00	39,330.00	31.57
Rent	25,312.00	23,116.00	26,940.00	21,362.00	38,040.00	13,087.00	27.41
Investment	2,040.00	834.00	-	-	3,240.00	-	-
Miscellaneous	380.00	1,480.46	1,350.00	0.00	3,150.00	5,695.00	421.86
<b>Total</b>	<b>473,573.00</b>	<b>478,389.16</b>	<b>483,309.00</b>	<b>419,753.60</b>	<b>687,741.00</b>	<b>277,886.29</b>	<b>40.41</b>

12. The performance as at 30<sup>th</sup> June, 2014 was 40.41%. The revenue short falls was due to agitations from some business operators and owners of commercial properties .They cited decline in their business activities as well as the increases in the rates as reasons for their agitations. There was therefore the need to have a dialogue with them. They pleaded with the assembly to give them enough time to settle their debts hence the revenue shortfalls

Table 2 : All Revenue Sources

The table below shows the performance of all Revenue Sources from 2012 to 2014

Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance (as at June 2014)
Total IGF	539,302.00	478,389.16	483,309.00	419,753.60	687,741.00	277,886.29	40.41
Compensation transfers (for decentralized departments)	1,109,034.00	1,240,908.79	1,699,805.00	1,842,191.45	2,192,319.18	1,089,461.94	49.70
Goods and Services Transfers(for decentralized departments)	8,129.00	22,949.00	400,299.21	9,119.00	306,661.00	19,730.00	39.28
Assets transfers(for decentralized departments)	53,406.00	-	702.000	-	702.34	-	9.75
DACF	835,920.00	752,653.46	2,032,275.79	824,346.97	2,500,821.97	326,352.72	13.05
School Feeding	-	-	323,651.00	200,203.35	323,651.00	54,123.45	14.06
DDF	500,000.00	422,285.33	336,532.00	37,710.00	360,654.00	-	-
UDG	750,000.00		0	0	393,577.38	-	-
Other transfers	600,700.00	237,000.94	459,961.00	132,736.65	115,000.00	3,843.00	3.35
<b>TOTAL</b>	<b>4,396,491.00</b>	<b>3,154,186.68</b>	<b>5,400,003.00</b>	<b>3,466,061.02</b>	<b>6,881,127.75</b>	<b>1,771,398.00</b>	<b>26.0</b>

13. From the table above it could be seen that the overall revenue performance of the Municipal Assembly as at 30<sup>th</sup> June, 2014 is not encouraging. The total revenue of the Assembly amounted to GH¢1,771,398.00. This constitutes about 26.0% of total estimated revenue of GH¢6,881,127.75. The poor revenue performance was due to delay in inflow of Central Government Transfers: District Assemblies' Common Fund, Urban Development Fund, School Feeding, District Development Fund as well as other transfers to other departments and the inability of the Assembly to collect enough revenue from the Internally Generated Fund.

Table 3: Expenditure performance

The table below shows the expenditure performance from 2012 to 2014

Performance as at 30th June, 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 <sup>st</sup> December 2012	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 30 <sup>th</sup> June 2014	% age Performance ( <i>as at June 2014</i> )
Compensation	1,109,034.00	1,240,908.79	1,688,979.00	1,842,191.45	2,192,319.18	1,089,461.94	49.70
Goods and services	1,603,372.00	688,582.52	1,996,430.00	333,493.00	2,731,445.00	461,325.03	16.89
Assets	1,684,085.00	371,138.24	1,714,594.00	1,290,375.69	1,957,363.57	220,611.00	11.27
<b>Total</b>	<b>4,396,491.00</b>	<b>3,154,186.68</b>	<b>5,400,003.00</b>	<b>3,466,061.02</b>	<b>6,881,127.75</b>	<b>1,771,398.00</b>	<b>26.0</b>

14. The actual expenditure performance of the Assembly stood at GH¢1,771,398.00 which constitute 26.0% of the GH¢ 6, 881,127.75 budgeted expenditure. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the departments of the Assembly.

**Table 4: Details of Expenditure from 2014 Composite Budget by Departments**

The table below shows the details of expenditure from 2014 Composite Budget by all departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	714,249 .00	373,036 .20	52.23	1,784,9 32.00	423,694 .00	24.00	843,316 .00	10,122. 07	12.01	<b>3,342,4 97.00</b>	<b>822,818 .97</b>
2	Works department	154,851 .00	53,220. 82	34.37	150,000 .00	-	-	459,000 .00	24,364. 20	5.31	<b>763,851 .00</b>	<b>77,585. 02</b>
3	Department of Agriculture	502,094 .00	329,513 .82	65.63	182,960 .00	10,482. 61	-	-		-	<b>685,054 .00</b>	<b>329,513 .82</b>
4	Department of Social Welfare and community development	214,094 .00	112,991 .22	52.78	63,955. 00	5,484.0 0	-	2,500.0 0	2,500.0 0	100.00	<b>280,549 .00</b>	<b>115,491 .22</b>
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	<b>Sub-total</b>	<b>1,585,3 88.00</b>	<b>868,762 .06</b>	<b>54.80</b>	<b>2,181,8 47.00</b>	<b>455,628 .00</b>	<b>20.15</b>	<b>1,304,8 16.00</b>	<b>36,986. 27</b>	<b>2.84</b>	<b>5,072,0 51.00</b>	<b>1,345,4 09.00</b>
	<b>Schedule 2</b>											
1	Physical Planning	133,561 .00	53,049. 00	39.72	-	3,403.0 8	-	-	-	-	<b>133,561 .00</b>	<b>53,049. 00</b>
2	Trade and Industry	59,652. 00	30,367. 20	50.91	15,000. 00	3,214.5 0	21.43	-	-	-	<b>74,652. 00</b>	<b>33,581. 70</b>
3	Finance	289,580 .00	38,202. 60	13.20	-	-	-	-	-	-	<b>289,580 .00</b>	<b>38,202. 60</b>

4	Education youth and sports	-	-	-	472,007 .00			484,956 .11	164,16 5.00	15.84	<b>956,963</b> <b>.11</b>	<b>76,781.</b> <b>91</b>
5	Disaster Prevention and Management	124,138 .18	99,081. 08	79.82	15,000. 00	11,435. 95	24.03	-	-			
6	Natural resource conservation											
7	Health				47,591. 00	6,995.9 1		167,591 .46	19,459. 73	11.62	<b>548,428</b> <b>.46</b>	<b>163,600</b> <b>.61</b>
	<b>Sub-total</b>	<b>606,931</b> <b>.18</b>	<b>220,699</b> <b>.88</b>	<b>36.37</b>	<b>549,598</b> <b>.00</b>	<b>24,687.</b> <b>00</b>	3.94	<b>652,547</b> <b>.57</b>	<b>183,62</b> <b>4.73</b>	14.75	<b>1,535,3</b> <b>91.57</b>	<b>255,042</b> <b>.97</b>
	<b>Grand Total</b>	<b>2,192,3</b> <b>19.</b> <b>18</b>	<b>1,089,4</b> <b>61.94</b>	<b>49.70</b>	<b>2,731,4</b> <b>45.00</b>	<b>461,325</b> <b>.03</b>	16.89	<b>1,957,3</b> <b>63.57</b>	<b>220,61</b> <b>1.00</b>	<b>11.27</b>	<b>6,881,1</b> <b>27.75</b>	<b>1,771,3</b> <b>98.00</b>

15. The performance for the overall expenditure was not satisfactory. With respect to compensation the actual was 49.70% which is almost half of the budgeted figure for the half year. This means compensation figure was within the budgeted figure.

The Expenditure performance for Goods and Services and Assets was abysmal due to delay in the release of Central Government Transfers; The District Assemblies' Common Fund and, District Development Fund .The Assembly had not received any money from Urban Development Grant as at 30<sup>th</sup> June 2014.



**Table 5: 2014 Non-Financial Performance by Departments and by Sectors**

The table below shows key achievement of the Municipal Assembly for various department and sectors as a result of the implementation of various programmes and projects.l

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
1. General Administration	a. Organise 6 public fora in the municipality	3 public fora were organized as at June, 2014	Public sensitized on activities within the municipality	a. Procure 3 No office furniture for staff	3 No office Furniture procured for staff.	Officers now have furniture and are working
	b. Revalue commercial properties in Konongo, Odumasi, Nyaboe, Dwease-Praaso, Obenimase	50% of commercial properties in Konongo, Odumasi, Nyaboe and Patriensa, Dwease-Praaso and Obenimase revalued	Assessed property rates increased			
	c. Organize public education on revenue mobilization monthly	Monthly education on Revenue mobilization were organised	Revenue collection improved			

<b>Social Sector</b>						
1.Education						
	a. Provide financial assistance to 60 brilliant but Needy students	5 brilliant but Needy students assisted	Students assisted are in School	a. Construction of 1 No 3 bedroom Quarters for Education Director	Lintel	Delayed due to release of funds
	b. Organise mock examination for JHS 3 student in the Municipality	Mock exams organized for JHS students in the municipality	Students performance improved	Construction of 1 No Unit Classroom Block at atunso	Sub structure	Delayed due to release of funds
				c. Construction of 1 No 6 Unit Classroom Block for Odumasi M/A	Plastering completed	Delayed due to release of funds
				d. Construction of 1 No Bedroom Flat Semi-Detached Teachers Quarters at Anuruso	Sub structure	Delayed due to release of funds
				e. Construction of 1 No 3 Unit Classroom Block at Ekoso	Sub structure	Delayed due to release of funds
				f. Manufacturing of dual desk for Basic Schools in the municipality	Bidding completed	Delayed due to release of funds
1. Health						
				a. Construction of 2 No Semi-Detached	Roofing	Delayed due to release of funds

				Bungalow for Nurses		
2. Social Welfare and Community Development						
<b>Infrastructure</b>						
1.Works				a. Mechanization of 5 Boreholes in the municipality	Bidding process in progress	Delayed due to release of funds
2.Roads				Construction of town roads , drains and culverts in Konongo-Odumasi	Bidding in progress	Delayed due to release of funds
3.Physical Planning	a. Undertake street naming exercise in the municipality	Installation of street signage poles	Project is on going			
	b. Enforce building regulation in the municipality	Ensure proper layout before permit is given	Proper layout is maintained			
<b>Economic Sector</b>						
1. Department of Agriculture	a. Create HIV/AIDS awareness	911 farmers have been sensitized on HIV/AIDS	Inadequate staff and delayed in release of funds affected the			

			programme			
	b. Home farm visits	1,812 out of 3,840 visits have been conducted by 20 agric officers	Inadequate funds and lack of funds for trial			
	c. Nutrition Education	118 out of 300 farm families advised in improved food combination and utilization	Inadequate funds and delay in release of funds			
	d. CSRI agra/MOFA rice cultivation	96 out of 150 farmers were sensitized on CSRI agra rice cultivation	Inadequate funding			
	e. Farmers fora	14 out of 26 farmers for a organize	Inadequate funding			
2. Trade, Industry and Tourism						
<b>Environment Sector</b>						
Disaster Prevention	a. Educate the public on disaster management	Public was well informed about risk reduction in the Municipality	Risk awareness created	a. Procure 1No Computer and accessories	1 No Computer and accessories procured	NADMO office equipped to work efficiently.
Natural Resource conservation						
<b>Finance</b>						

**Table 6: Summary of Commitments on outstanding/Completed Projects**

The table below shows commitment on outstanding /completed projects

<b>Sector Projects (a)</b>	<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenc ed (d)</b>	<b>Expected Completi on Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
<b>Social Sector</b>								
Education	a. Construction of 6 Unit Classroom Block	Odumasi	16/01/14	23/06/14	Plastering completed	239,894.77	121,443.90	118,450.87
	b. Construction of 3 No Bedroom Bungalow for Education Director	Konongo	16/01/14	23/06/14	Lintel	192,461.78	58,453.85	134,007.93
	c. Construction of 3 Bedroom Teachers Quarters	Anuruso	01/09/14	02/02/15	Sub Structure	97,971.19	13,925.66	84,045.53
	d. Construction of 3 Unit Classroom Block	Ekoso	01/09/14	02/02/15	Sub Structure	90,486.87	12,566.70	77,920.17
	e. Construction of 3 Unit Classroom Block	Atunsu	01/09/14	02/02/15	Sub Structure	90,486.87	12,675.87	77,812.00
Health	a. Construction of 2 Bedroom flat Bungalow for Nurses	Konongo	16/01/14	23/06/14	Roofing	174,999.26	38,459.45	136,539.81
<b>Total</b>						<b>886,300.74</b>	<b>257,525.43</b>	<b>628,776.30</b>

16. The table above indicates that the Assemblies commitment on projects as at 30<sup>th</sup> June, 2014 stood at GH¢628,776.30The table shows that there are outstanding amounts to be paid to contractors as a result of delays in release of fun

## **2.4: Challenges and constraints**

17. The Assembly is faced with the following challenges:

**Low Internally Generated Fund Mobilization:** The Assembly is unable to mobilize the needed revenue which in turn affects budget implementation negatively.

**District Assemblies' Common Fund Related Problems:** The inflow of the District Assemblies' Common Fund is not timely and for that matter financial resources are difficult to come by to ensure the smooth implementation of the annual budget. The quantum of inflow is always below the allocation made to the Assembly.

Inadequate Data on rateable items affect budget preparation and revenue mobilization.

The collapse of Owere mining Company has increased unemployment and reduced business operations and this has had negative impact on the finances of the Assembly.

### 3.0: Outlook for 2015

#### 3.1: Revenue Projections

**Table 7: Revenue Projections for Internal Generated Fund (IGF )**

The table below shows IGF Revenue Projections from 2015 to 2017 .The revenue projections for the years 2015- 2017 as shown in the table indicates that the revenue for 2016 and 2017 are only indicative

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	145,100.00	59,883.39	155,100.00	160,600.00	186,150.00
Fees	191,311.00	101,185.90	198,964.00	210,902.00	223,557.00
Fines	68,000.00	36,922.00	69,367.00	71,139.00	72,935.00
Licenses	107,140.00	41,159.00	112,150.00	115,690.00	121,386.00
Land	135,000.00	39,330.00	137,600.00	142,300.00	149,060.00
Rent	34,800.00	13,087.00	69,758.00	70,208.00	70,508.00
Investment	3,240.00	2,547.00	3,545.00	3,770.00	4,040.00
Miscellaneous	3,150.00	5,695.00	3,150.00	3,350.00	3,640.00
<b>Total</b>	<b>687,741.00</b>	<b>277,886.29</b>	<b>771,643.19</b>	<b>803,646.00</b>	<b>872,640.00</b>

18. The above table indicates that in 2015 the Municipal Assembly is expect to generate GH¢ 771, 643.19 from internal Generated Fund.



**Table 8: Revenue Projection (All Sources)**

The table below shows Budgeted Revenue for 2014, Actual Revenue as at 30<sup>th</sup> June 2014 as well as Revenue Projections from 2015 to 2017 for all Sources. The revenue projection for the years 2016 – 2017 are only indicative

<b>REVENUE SOURCES</b>	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	687,741.00	277,886.29	771,634.92	803,646.00	872,640.00
Compensation transfers(for decentralized departments)	2,192,319.18	1,089,461.94	2,593,703.08	3,112,443.69	3,734,932.43
Goods and services transfers(for decentralized departments)	306,661.00	19,730.00	59,981.00	59,981.00	59,981.00
Assets transfer(for decentralized departments)	702.34	-	-	-	-
DACF	2,500,821.97	326,352.72	3,109,803.11	3,109,803.11	3,109,803.11
DDF	323,651.00	54,123.45	500,044.00	500,044.00	500,044.00
School Feeding Programme	360,654.00	-	358,000.00	358,000.00	358,000.00
UDG	393,577.38	-	567,500.00	567,500.00	567,500.00
Other funds (Specify)	115,000.00	3,843.00	-	-	-
<b>TOTAL</b>	<b>6,881,127.75</b>	<b>1,771,398.00</b>	<b>7,960,666.11</b>	<b>8,511,417.80</b>	<b>9,202,900.54</b>

19. The above table indicates that the Municipal Assembly expects generate GH¢7,960,666.11 from all sources. The major sources are District Assemblies Common Fund, District Development Fund, Urban Development Grant and Property Rates

**Table 9: Revenue Mobilization Strategies For key revenue sources in 2015**

The table below indicates key revenue sources and strategies for improving collection of those sources

S/N	Revenue Source	Key Strategy
1.	Property Rate	a. To value remaining 50% of commercial properties in the municipality
		b. To value of 30% of residential properties in the municipality
2	Licences	a. To update data on artisans and business operators
3	Fees	a. To register and update on market women
		b. To educate and enforce the use of Assembly's refuse containers in the municipality
4	Lands-Registration of plots/Building Permit	a. To ensure that documents on plots/building which are submitted for processing are issued within one month of submission

**Table 10: Expenditure Projections**

20. The table below shows budgeted expenditure for 2014 and actual expenditure as at 30<sup>th</sup> June 2014 as well as expenditure Projections from 2015 to 2017. The expenditure projection s for the years 2015- 2017 as shown in the table indicates that the expenditure for 2016- 2017 are only indicative.

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	2,192,319.18	1,089,461.94	2,109,095.00	3,112,443.69	3,734,932.43
GOODS AND SERVICES	2,731,445.00	461,325.03	2,602,915.00	2,987,379.00	3,520,514.00
ASSETS	1,957,363.57	399,769.99	3,063,824.00	4,371,206.00	4,808,326.00
<b>TOTAL</b>	<b>6,881,127.75</b>	<b>1,950,556.96</b>	<b>7,775,835.00</b>	<b>10,471,028.69</b>	<b>12,063,772.43</b>

**Table 11: Summary of 2015 MMDA Budget and Funding Sources**

The table below shows the Summary of 2015 MMDA Budget and Funding Sources

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	910,959.00	1,752,042.00	779,863.00	<b>3,442,864.00</b>	655,964.00	793,127.00	1,900,133.00	93,640.00	0	0	<b>3,442,864.00</b>
2	Works department	157,400.00	0	7,37,500.00	<b>894,900.00</b>		157,400.00	170,000.00	0	567,500.00	0	<b>894,900.00</b>
3	Department of Agriculture	379,057.00	183,960.00	0	<b>563,017.00</b>	4,200.00	542,447.00	0	0	0	16,370.00	<b>563,017.00</b>
4	Department of Social Welfare and community development	241,264.00	63,955.00	0	<b>305,220.00</b>	<b>0</b>	259,544.00	25,676.00	0	0	20,000.00	<b>305,220.00</b>
5	Legal											
6	Waste management											
7	Urban Roads											

8	Budget and rating												
11	Transport												
	Schedule 2												
9	Physical Planning	148,113.00	<b>27,664.00</b>	<b>0</b>	<b>175,777.00</b>	5,000.00	157,457.00	13,320.00	0	0	0	<b>175,777.00</b>	
10	Trade and Industry												
12	Finance												
13	Education youth and sports	0	482,196.00	1,025,057.00	<b>1,507,253.00</b>	5,000.00	385,500.00	897,253.00	220,000	0	0	<b>1,507,253.00</b>	
14	Disaster Prevention and Management	0	20,000.00	0	<b>20,000.00</b>			20,000.00	0	0	0	<b>20,000.00</b>	
15	Natural resource conservation												
16	Health	272,302.00	73,099.00	521,404.00	<b>866,804.00</b>	0	272,302.00	363,099.00	231,404.00	0	0	<b>866,804.00</b>	
	TOTALS	<b>2,109,096.00</b>	<b>2,602,915.00</b>	<b>3,063,824.00</b>	<b>7,775,835.00</b>	<b>670,164.00</b>	<b>2,567,277.00</b>	<b>3,389,481.00</b>	<b>545,044.00</b>	<b>567,500.00</b>	<b>36,370.00</b>	<b>7,775,835.00</b>	

21. The Municipal Assembly has budgeted a total revenue of Seven Million, seven Hundred and Seventy-Five Thousand, Eight Hundred and Thirty-Five Ghana Cedis (GH¢7,775,835.00). This amount is expected to be spent among various departments as indicated from the table above. The items on which the expenses be made have also be shown. We expect GH¢2,109,096.00 from the Central Government (GOG), GH¢3,109,803.11 from the District Assemblies' Common Fund (DACF), GH¢500,044.00 from the District Development Fund (DDF), GH¢771,634.93.00 from the Internally Generated Fund (IGF) and GH¢567,500.00 from UDG. The departments for which chunk of the money is going are Education, Agriculture and Health

**Table 12: Justification for Projects and Programmes for 2015 and Corresponding Cost**

The table below shows the Justification for Projects and Programmes for 2015 and the corresponding Costs

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>								
1.Local Training Programme	8,000.00		30,000.00	48,640.00			86,640.00	Improves staff skills for effective service delivery
2.Maintenance of Office Machines/Computers	10,000.00		20,000.00				30,000.00	Equip staff with necessary equipment for effective delivery
3.Internet Connectivity to the Office Block			5,000.00				5,000.00	To assist in provision of information to staff
4.Sanitary Items/Tools for Works /Environmental Department(Bedrooms, Protective Clothing, Paint , brush etc)			10,000.00				10,000.00	To equip staff to maintain proper hygiene in the work environment
5.maintenance of Office furniture	3,000.00		20,000.00				23,000.00	Equip staff with necessary tools for effective delivery
6.Project Management /Monitoring of			30,000.00				30,000.00	To ensure that the right activities are carried out effectively

Projects and Support to MPCU								
7.Preparation of Medium Term devt Plan and Composite Budget			30,000.00				30,000.00	To assist in the implementation of plans and budget of the assembly for effective service delivery
8.Support to Departments of the Assembly	25,000.00		35,000.00				60,000.00	To support other departments to render their services
9.National Day celebrations (Farmers Day, 6 <sup>th</sup> March)	4,000.00		50,000.00				54,000.00	To promote national celebrations
<b>Social Sector</b>								
<b>Education</b>								
1. Municipal Education Fund			62,196.06				62,196.06	To assist brilliant but needy students to have access to education
2. Completion of 1 No 3 Unit Classroom Block at Atunsu			50,000.00				50,000.00	To provide educational infrastructure and increase access and participation in education
3. completion of 1No 3 bedroom quarters for Education Director			55,000.00				55,000.00	To provide educational infrastructure and increase access and participation in education
4.procurement of furniture and cabinet for Ghana Library Board			10,000.00				10,000.00	To provide educational infrastructure and increase access and participation in education
5.completion of 1No 6 classroom Block for Odumasi MA(school under trees)			60,000.00				60,000.00	To provide educational infrastructure and increase access and participation in education
6.construction of 1 No			250,000.00				250,000.00	To provide educational

6 classroom Block for Konongo Methodist at Ameffa								infrastructure and increase access and participation in education
7.Rehabilitation of 1No 4 unit classroom Block with office and stores for Dwease Praaso- Community SHS			17,540.60				17,540.60	To provide educational infrastructure and increase access and participation in education
8.Rehabilitation of 1No3 unit classroom Block at Kyekyekbiase MA			30,000.00				30,000.00	To provide educational infrastructure and increase access and participation in education
9.Rehabilitation of 1 No 3bedroom Headmasters Bungalow for Dwease Praaso Community SHS			11,418.30				11,418.30	To provide educational infrastructure and increase access and participation in education
10.Conversion of workshop into Classroom Block for Dwease-Praaso Community SHS			11,098.39				11,098.389	To provide educational infrastructure and increase access and participation in education
11.Construction of 1 No 100 Bedroom Dormitory Block for Dwease-Praaso Community SHS			120,000.00				120,000.00	To provide educational infrastructure and increase access and participation in education
12.Completion Of 1No Bedroom Flat Semi-detached Teachers Quarters at Anuruso (DDF)			20,000.00				20,000.00	To provide educational infrastructure and increase access and participation in education
13.completion of 1No			20,00.00				20,000.00	To provide educational

3 Classroom Block at Presby Primary (DDF)								infrastructure and increase access and participation in education
14.Construction of 1No 3 Unit Classroom Block for Odumasi Methodist				150,000.00			150,000.00	To provide educational infrastructure and increase access and participation in education
15.Construction of KG Block at Anawuokrom				70,000.00			70,000.00	To provide educational infrastructure and increase access and participation in education
<b>Health</b>								
1.Support Roll back Malaria			15,549.02				15,549.02	Strengthen efficiency and effectiveness in health service through malaria prevention
15.Support to HIV/AIDS Programme			15,549.02				15,549.02	Strengthen efficiency and effectiveness in health service through HIV/AIDS prevention
2.Completion of 2 No Semi- detached Bungalow for nurses			50,000.00				50,000.00	Strengthen efficiency and effectiveness in health service
3.Construction of CHPS compound at Boatengkrom			100,000.00				100,000.00	Strengthen efficiency and effectiveness in health service through infrastructure provision
4.Construction of CHPS compound at Adumkrom			100,000.00				100,000.00	Strengthen efficiency and effectiveness in health service through infrastructure provision
5.Support to Birth and Death Registry			2,000.00				2,000.00	Strengthen efficiency and effectiveness in health service records management



6.Support to public Health Education			30,000.00				30,000.00	To educate the public to create awareness on health issues
<b>Infrastructure</b>								
1.Purchase of 1No Pick-Up			100,000.00				100,000.00	To ensure effective service delivery through provision of equipment and tools
2.Renovation of 5 No Low Cost Staff Bungalow			30,000.00				30,000.00	To house and equip staff to deliver their service
3.Rehabilitation of works Yard			80,000.00				80,000.00	To ensure effective service delivery through provision of equipments and tools
4.Renovation of Main Assembly Block			100,00.00				100,000.00	To house and equip staff to deliver their service
5.Construction of Washroom at Konongo Fire Station			20,000.00				20,000.00	To equip staff to maintain proper hygiene in the work environment
<b>Economic</b>								
1.Support to Business Advisory Central/Rural Technology Facility			15,000.00				15,000.00	To improve skills and entrepreneurial development within the municipality
2.Procurement of Electricity Poles and Accessories			70,000.00				70,000.00	To provide adequate power to meet electricity needs
3.Maintenance of Market Structures and clearing of New Site			20,000.00				20,000.00	To improve revue generation
4.Update and identify revenue data on rateable items			25,000.00				25,000.00	To improve revue generation
5.Public Education on 6.Revenue			15,000.00				15,000.0	To improve revue generation

Mobilization								
Revaluation of Properties in the Municipality			50,000.00				50,000.00	To improve revue generation
7.Street Naming			35,000.00				35,000.00	To improve revue generation and easy identification of properties
<b>Environment</b>								
1.waste management	20,000.00		385,170.00				405,170.00	To improve sanitation
2.construction of 20 seater Water Closet Toilet at Konongo-Odumasi SHS			150,000.00				150,000.00	To provide sanitation and increase access and participation in education
3.Layout and Enforcement of Building Regulation			13,20.00				13,20.00	Promote sustainable and orderly development of human settlement
4.Support to Parks and Gardens	5,000.00		5,000.00				10,000.0	Promote sustainable and orderly development of human settlement
8.Construction of Storm drain at Konongo Odumasi					150,000.00		150,000.00	To improve environmental sanitation
9.Rehabilitation of streets/drains Konongo Lowcost, Abosomtweagya and others					417,500.00		417,500.00	To improve environmental sanitation
<b>Total</b>	<b>75,000.00</b>		<b>1,067,544.00</b>	<b>500,044.00</b>	<b>567,500.00</b>	<b>0</b>	<b>2,210,088.00</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,461,003		
020301 1. Improve efficiency and competitiveness of MSMEs	0	15,000		
030101 1. Improve agricultural productivity	0	182,960		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
050106 6. Ensure sustainable development in the transport sector	0	300,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	22,664		
051103 3. Accelerate the provision and improve environmental sanitation	0	189,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,317,373		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	452,009		
060801 1. Progressively expand social protection interventions to cover the poor	0	53,853		
070103 3. Promote coordination, harmonization and ownership of the development process	0	10,102		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,162,870		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,263,887	216,980		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,640		
<b>Grand Total ¢</b>	<b>7,263,887</b>	<b>7,489,453</b>	<b>-225,567</b>	<b>-3.01</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b>Asante Akim Central - Konongo</b>					
<b>Taxes</b>	<b>0.00</b>	<b>183,440.00</b>	<b>124,896.00</b>	<b>0.00</b>	<b>-124,896.00</b>	<b>0.0</b>	<b>158,440.00</b>
111 Taxes on income, property and capital gains	0.00	240.00	240.00	0.00	-240.00	0.0	240.00
113 Taxes on property	0.00	180,100.00	122,000.00	0.00	-122,000.00	0.0	155,100.00
114 Taxes on goods and services	0.00	3,100.00	2,656.00	0.00	-2,656.00	0.0	3,100.00
<b>Grants</b>	<b>0.00</b>	<b>8,527,902.54</b>	<b>4,875,559.78</b>	<b>0.00</b>	<b>-4,875,559.78</b>	<b>0.0</b>	<b>6,544,938.12</b>
131 From foreign governments	0.00	104,710.00	62,720.00	0.00	-62,720.00	0.0	104,710.00
133 From other general government units	0.00	8,423,192.54	4,812,839.78	0.00	-4,812,839.78	0.0	6,440,228.12
<b>Other revenue</b>	<b>0.00</b>	<b>658,052.00</b>	<b>334,011.00</b>	<b>0.00</b>	<b>-329,011.00</b>	<b>0.0</b>	<b>560,508.53</b>
141 Property income [GFS]	0.00	190,681.00	106,640.00	0.00	-106,640.00	0.0	166,682.60
142 Sales of goods and services	0.00	407,321.00	221,021.00	0.00	-220,021.00	0.0	380,975.18
143 Fines, penalties, and forfeits	0.00	58,700.00	5,000.00	0.00	-1,000.00	0.0	11,500.75
145 Miscellaneous and unidentified revenue	0.00	1,350.00	1,350.00	0.00	-1,350.00	0.0	1,350.00
<b>Grand Total</b>	<b>0.00</b>	<b>9,369,394.54</b>	<b>5,334,466.78</b>	<b>0.00</b>	<b>-5,329,466.78</b>	<b>0.0</b>	<b>7,263,886.65</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	2,341,675	1,849,755	1,654,397	5,845,827	119,328	509,226	40,000	668,554	0	0	0	0	0	273,360	701,712	975,072	7,489,453
Asante Akim Central Municipal - Konongo	2,341,675	1,849,755	1,654,397	5,845,827	119,328	509,226	40,000	668,554	0	0	0	0	0	273,360	701,712	975,072	7,489,453
Central Administration	714,249	1,102,721	596,041	2,413,011	119,328	506,026	10,000	635,354	0	0	0	0	0	86,990	113,712	200,702	3,249,067
Administration (Assembly Office)	714,249	1,102,721	596,041	2,413,011	119,328	506,026	10,000	635,354	0	0	0	0	0	86,990	113,712	200,702	3,249,067
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	289,580	0	0	289,580	0	0	0	0	0	0	0	0	0	0	0	0	289,580
	289,580	0	0	289,580	0	0	0	0	0	0	0	0	0	0	0	0	289,580
Education, Youth and Sports	0	465,017	534,356	999,373	0	0	30,000	30,000	0	0	0	0	0	0	288,000	288,000	1,317,373
Office of Departmental Head	0	465,017	534,356	999,373	0	0	30,000	30,000	0	0	0	0	0	0	288,000	288,000	1,317,373
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	333,246	37,009	415,000	785,255	0	0	0	0	0	0	0	0	0	0	0	0	785,255
Office of District Medical Officer of Health	0	37,009	415,000	452,009	0	0	0	0	0	0	0	0	0	0	0	0	452,009
Environmental Health Unit	333,246	0	0	333,246	0	0	0	0	0	0	0	0	0	0	0	0	333,246
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	502,094	163,390	0	665,483	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	685,053
	502,094	163,390	0	665,483	0	3,200	0	3,200	0	0	0	0	0	16,370	0	16,370	685,053
Physical Planning	133,561	22,664	0	156,224	0	0	0	0	0	0	0	0	0	0	0	0	156,224
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	109,442	22,664	0	132,105	0	0	0	0	0	0	0	0	0	0	0	0	132,105
Parks and Gardens	24,119	0	0	24,119	0	0	0	0	0	0	0	0	0	0	0	0	24,119
Social Welfare & Community Development	214,094	43,955	0	258,050	0	0	0	0	0	0	0	0	0	20,000	0	20,000	278,050
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	89,672	33,853	0	123,525	0	0	0	0	0	0	0	0	0	20,000	0	20,000	143,525
Community Development	124,422	10,102	0	134,525	0	0	0	0	0	0	0	0	0	0	0	0	134,525
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	154,851	0	109,000	263,851	0	0	0	0	0	0	0	0	0	150,000	300,000	450,000	713,851
Office of Departmental Head	91,402	0	109,000	200,402	0	0	0	0	0	0	0	0	0	150,000	0	150,000	350,402
Public Works	63,449	0	0	63,449	0	0	0	0	0	0	0	0	0	0	0	0	63,449
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>714,249</b>
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

							<b>Compensation of employees [GFS]</b>	<b>714,249</b>
Objective	000000	Compensation of Employees						<b>714,249</b>
National Strategy	0000000	Compensation of Employees						<b>714,249</b>
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0

Wages and Salaries								<b>654,355</b>
21110	Established Position							<b>634,171</b>
2111001	Established Post							<b>634,171</b>
21112	Wages and salaries in cash [GFS]							<b>20,184</b>
2111203	Car Maintenance Allowance							<b>4,800</b>
2111233	Entertainment Allowance							<b>2,400</b>
2111245	Domestic Servants Allowance							<b>12,984</b>
Social Contributions								<b>59,894</b>
21210	Actual social contributions [GFS]							<b>59,894</b>
2121001	13% SSF Contribution							<b>59,894</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	635,354
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

							<b>Compensation of employees [GFS]</b>			<b>119,328</b>	
Objective	000000	<i>Compensation of Employees</i>									<b>119,328</b>
National Strategy	0000000	<i>Compensation of Employees</i>									<b>119,328</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>119,328</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>119,328</b>	
		Wages and Salaries								<b>105,600</b>	
		21111 Wages and salaries in cash [GFS]								<b>94,592</b>	
		2111102 Monthly paid & casual labour								<b>94,592</b>	
		21112 Wages and salaries in cash [GFS]								<b>11,008</b>	
		2111238 Overtime Allowance								<b>11,008</b>	
		Social Contributions								<b>13,728</b>	
		21210 Actual social contributions [GFS]								<b>13,728</b>	
		2121001 13% SSF Contribution								<b>13,728</b>	
							<b>Use of goods and services</b>			<b>470,026</b>	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									<b>425,026</b>
National Strategy	5110308	<i>3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities</i>									<b>2,000</b>
Output	0001	<i>Logistical/ Financial support, equipment and training provided for effective service delivery</i>			Yr.1	Yr.2	Yr.3			<b>2,000</b>	
					1	1	1				
Activity	000041	<i>support to independence and other national programmes</i>			1.0	1.0	1.0			<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22109 Special Services								<b>2,000</b>	
		2210902 Official Celebrations								<b>2,000</b>	
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									<b>423,026</b>
Output	0001	<i>Logistical/ Financial support, equipment and training provided for effective service delivery</i>			Yr.1	Yr.2	Yr.3			<b>423,026</b>	
					1	1	1				
Activity	000001	<i>Support staff to go long and short courses/Training workshops</i>			1.0	1.0	1.0			<b>5,000</b>	
		Use of goods and services								<b>5,000</b>	
		22105 Travel - Transport								<b>5,000</b>	
		2210510 Night allowances								<b>5,000</b>	
Activity	000002	<i>Pay for night allowance/T&amp;T to staff/Assembly members</i>			1.0	1.0	1.0			<b>30,006</b>	
		Use of goods and services								<b>30,006</b>	
		22105 Travel - Transport								<b>30,006</b>	
		2210510 Night allowances								<b>30,006</b>	
Activity	000007	<i>Procure fuel for 4 official vehicles</i>			1.0	1.0	1.0			<b>43,400</b>	
		Use of goods and services								<b>43,400</b>	
		22105 Travel - Transport								<b>43,400</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>43,400</b>	
Activity	000008	<i>Undertake monthly maintenance/servicing on 4 official vehicles</i>			1.0	1.0	1.0			<b>31,000</b>	
		Use of goods and services								<b>31,000</b>	
		22105 Travel - Transport								<b>31,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210502 Maintenance & Repairs - Official Vehicles						31,000
Activity	000010	Pay for monthly utility bills	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22102 Utilities						24,000
2210201 Electricity charges						15,000
2210202 Water						5,000
2210203 Telecommunications						4,000
Activity	000011	Provide office consumables	1.0	1.0	1.0	10,200
Use of goods and services						10,200
22108 Consulting Services						10,200
2210805 Consultants Materials and Consumables						10,200
Activity	000012	Provide stationery/value books for the office	1.0	1.0	1.0	27,000
Use of goods and services						27,000
22101 Materials - Office Supplies						27,000
2210101 Printed Material & Stationery						27,000
Activity	000013	Pay for bank charges	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22111 Other Charges - Fees						3,000
2211101 Bank Charges						3,000
Activity	000016	Support to Assembly functions/programmes	1.0	1.0	1.0	29,200
Use of goods and services						29,200
22101 Materials - Office Supplies						29,200
2210103 Refreshment Items						29,200
Activity	000017	Provide hotel accommodation to official guest	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210705 Hotel Accommodation						10,000
Activity	000018	Printing/publications/Dalies	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210706 Library & Subscription						12,000
Activity	000020	Maintain office furniture	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210604 Maintenance of Furniture & Fixtures						2,000
Activity	000022	Provide press coverage for Assembly's activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	000024	Procure first Aid drug for the office	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210105 Drugs						1,000
Activity	000025	Pay for transfer grants of staff posted to the municipality	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210509 Other Travel & Transportation						8,000
Activity	000026	Support to sports and culture	1.0	1.0	1.0	2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								2,000	
	22101	Materials - Office Supplies							2,000	
	2210118	Sports, Recreational & Cultural Materials							2,000	
Activity	000027	Support to Traditional Authorities	1.0	1.0	1.0				4,000	
	Use of goods and services								4,000	
	22106	Repairs - Maintenance							4,000	
	2210614	Traditional Authority Property							4,000	
Activity	000028	Procure material for paupers burial	1.0	1.0	1.0				2,000	
	Use of goods and services								2,000	
	22106	Repairs - Maintenance							2,000	
	2210618	Cemeteries							2,000	
Activity	000029	Maintenance /Procurement of office machinery	1.0	1.0	1.0				10,000	
	Use of goods and services								10,000	
	22106	Repairs - Maintenance							10,000	
	2210605	Maintenance of Machinery & Plant							10,000	
Activity	000033	protocol Fuel	1.0	1.0	1.0				45,000	
	Use of goods and services								45,000	
	22105	Travel - Transport							45,000	
	2210503	Fuel & Lubricants - Official Vehicles							45,000	
Activity	000042	Ex-gratia to 36 Assembly Members	1.0	1.0	1.0				54,000	
	Use of goods and services								54,000	
	22109	Special Services							54,000	
	2210904	Assembly Members Special Allow							54,000	
Activity	000043	Support to Departments of the Assembly	1.0	1.0	1.0				20,000	
	Use of goods and services								20,000	
	22101	Materials - Office Supplies							20,000	
	2210101	Printed Material & Stationery							20,000	
Activity	000045	Servicing of meetings/Sitting Allowance/T&T	1.0	1.0	1.0				45,220	
	Use of goods and services								45,220	
	22101	Materials - Office Supplies							45,220	
	2210103	Refreshment Items							45,220	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								45,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								45,000
Output	0001	Internally generated revenue increased by 30% annually				Yr.1	Yr.2	Yr.3	45,000	
						1	1	1		
Activity	000111	Intensify public education on revenue mobilisation	1.0	1.0	1.0				10,000	
	Use of goods and services								10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210711	Public Education & Sensitization							10,000	
Activity	000114	Support commision collectors to collect 35% of the Assembly,s annual revenue target	1.0	1.0	1.0				30,000	
	Use of goods and services								30,000	
	22109	Special Services							30,000	
	2210906	Unit Committee/T. C. M. Allow							30,000	
Activity	000149	Support Area/Urban Councils to mobilise revenue	1.0	1.0	1.0				5,000	
	Use of goods and services								5,000	
	22109	Special Services							5,000	
	2210906	Unit Committee/T. C. M. Allow							5,000	
<b>Other expense</b>									<b>36,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							36,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							20,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3				20,000
Activity	000038	Waste Management	1	1	1				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821017	Refuse Lifting Expenses							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							16,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3				16,000
Activity	000023	Pay for Assembly's legal expenses	1	1	1				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821002	Professional fees							1,000
Activity	000035	Provide donation for official invitation	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000

**Non Financial Assets** 10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Rehabilitate 5 No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							<b>Total By Funding</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti							
Location Code	0610200	Asante Akim North - Konongo							

**Non Financial Assets** 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3				20,000
Activity	000003	Purchase of Building materials	1	1	1				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111101	Buildings							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,678,762
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								Use of goods and services	717,719
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							15,000
National Strategy	2030101	1.1 Provide training and business development services							15,000
Output	0001	Skills, entrepreneurial development and credit facilities provided				Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support to Rural Ent. Project/BAC				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Allowances								15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							555,099
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							50,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery				Yr.1	Yr.2	Yr.3	50,000
Activity	000041	support to independence and other national programmes				1.0	1.0	1.0	50,000
Use of goods and services								50,000	
22109 Special Services								50,000	
2210902 Official Celebrations								50,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							25,000
Output	0003	Effective and efficient operation of the sub district structures ensured				Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Organize six public fora in the municipality every year				1.0	1.0	1.0	25,000
Use of goods and services								25,000	
22105 Travel - Transport								25,000	
2210510 Night allowances								25,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							480,099
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery				Yr.1	Yr.2	Yr.3	430,082
Activity	000001	Support staff to go long and short courses/Training workshops				1.0	1.0	1.0	30,000
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Allowances								30,000	
Activity	000003	Project Management and evaluation				1.0	1.0	1.0	35,000
Use of goods and services								35,000	
22101 Materials - Office Supplies								35,000	
2210101 Printed Material & Stationery								35,000	
Activity	000004	Provide internet facilities by 31st Dec. 2013				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22104 Rentals								5,000	
2210411 Rental of Network & ICT Equipments								5,000	
Activity	000029	Maintenance /Procurement of office machinery				1.0	1.0	1.0	30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services								30,000
	22106	Repairs - Maintenance							30,000
	2210605	Maintenance of Machinery & Plant							30,000
Activity	000031	Pay for unforeseen contingencies				1.0	1.0	1.0	230,082
	Use of goods and services								230,082
	22112	Emergency Services							230,082
	2211203	Emergency Works							230,082
Activity	000034	Support to Municipal Planning & Co-ordinating Unit				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	000039	Staff uniform, Tools/ Office furniture				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210112	Uniform and Protective Clothing							20,000
Activity	000043	Support to Departments of the Assembly				1.0	1.0	1.0	35,000
	Use of goods and services								35,000
	22101	Materials - Office Supplies							35,000
	2210101	Printed Material & Stationery							35,000
Activity	000044	Preparation of Medium Term Plan/Composite Budget				1.0	1.0	1.0	30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210510	Night allowances							30,000
Output	0003	Effective and efficient operation of the sub district structures ensured				Yr.1	Yr.2	Yr.3	50,016
						1	1	1	
Activity	000005	Support to Sub-structures				1.0	1.0	1.0	50,016
	Use of goods and services								50,016
	22101	Materials - Office Supplies							50,016
	2210108	Construction Material							50,016
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							126,980
National Strategy	7020604	6.4. Revisit IGF Sources							76,980
Output	0001	Internally generated revenue increased by 30% annually				Yr.1	Yr.2	Yr.3	76,980
						1	1	1	
Activity	000109	Revalue properties in Konongo, Odumasi, Nyabo, Patriensa, Dwease, Praaso and Kyekyebiase by 31st Dec 2015				1.0	1.0	1.0	50,000
	Use of goods and services								50,000
	22109	Special Services							50,000
	2210908	Property Valuation Expenses							50,000
Activity	000162	Street Naming- Data, Capacity Building & Sensitization				1.0	1.0	1.0	26,980
	Use of goods and services								26,980
	22101	Materials - Office Supplies							26,980
	2210101	Printed Material & Stationery							26,980
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							50,000
Output	0001	Internally generated revenue increased by 30% annually				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000111	Intensify public education on revenue mobilisation				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000153	Maintenance of market structures and clearing of new sites	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210611 Markets						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				20,640
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,640
Output	0001	Security agencies in the municipality equip with the needed logistics to enhance their operations	Yr.1	Yr.2	Yr.3	20,640
Activity	000001	Provide financial/logistical support to security agencies	1.0	1.0	1.0	20,640
Use of goods and services						20,640
22102 Utilities						20,640
2210206 Armed Guard and Security						20,640
<b>Other expense</b>						<b>385,002</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				385,002
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				385,002
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	385,002
Activity	000038	Waste Management	1.0	1.0	1.0	385,002
Miscellaneous other expense						385,002
28210 General Expenses						385,002
2821017 Refuse Lifting Expenses						385,002
<b>Non Financial Assets</b>						<b>576,041</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				576,041
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				164,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	164,000
Activity	000041	support to independence and other national programmes	1.0	1.0	1.0	164,000
Fixed Assets						164,000
31121 Transport - equipment						164,000
3112101 Vehicle						164,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				125,041
Output	0003	Effective and efficient operation of the sub district structures ensured	Yr.1	Yr.2	Yr.3	125,041
Activity	000004	Community Self-Help Projects	1.0	1.0	1.0	125,041
Fixed Assets						125,041
31111 Dwellings						125,041
3111151 WIP - Buildings						125,041
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				287,000
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3	100,000
Activity	000040	Procurement of 1 No Nissan Pick Up	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31121 Transport - equipment						100,000
3112101 Vehicle						100,000
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3	187,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Rehabilitate 5 No semi detached bungalow by 31st Dec.2015	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31111	Dwellings				30,000
	3111103	Bungalows/Palace				30,000
Activity	000009	Construct 20 Seater Water Closet @ Konongo Odumasi SHS	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31113	Other structures				100,000
	3111303	Toilets				100,000
Activity	000011	Renovate National Youth Authority Office	1.0	1.0	1.0	32,000
Fixed Assets						32,000
	31111	Dwellings				32,000
	3111103	Bungalows/Palace				32,000
Activity	000012	Procurement of Furniture and Cabinet for Library Board	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31131	Infrastructure assets				10,000
	3113108	Furniture & Fittings				10,000
Activity	000014	Procurement of Sanitary items and tools for Work/Environmental Health Department	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112201	Plant & Equipment				15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<b>Total By Funding</b>		200,702
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
<b>Use of goods and services</b>					<b>45,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			45,000
National Strategy	7020604	6.4. Revisit IGF Sources			45,000
Output	0001	Internally generated revenue increased by 30% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000162	Street Naming- Data, Capacity Building & Sensitization	1.0	1.0	1.0
					45,000
Use of goods and services					45,000
22107 Training - Seminars - Conferences					45,000
2210701 Training Materials					45,000
<b>Grants</b>					<b>41,990</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			41,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			41,990
Output	0001	Logistical/ Financial support, equipment and training provided for effective service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support staff to go long and short courses/Training workshops	1.0	1.0	1.0
					41,990
To other general government units					41,990
26311 Re-Current					41,990
2631106 DDF Capacity Building Grants					41,990
<b>Non Financial Assets</b>					<b>113,712</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			113,712
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			113,712
Output	0002	District Assembly infrastructure improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000010	Construct 4 No 12 Aqua Privy @ Dwease, and Praaso	1.0	1.0	1.0
					113,712
Fixed Assets					113,712
31113 Other structures					113,712
3111303 Toilets					113,712
<b>Total Cost Centre</b>					<b>3,249,067</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>289,580</b>
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance	Ashanti					
Location Code	0610200	Asante Akim North - Konongo						

							<b>Compensation of employees [GFS]</b>	<b>289,580</b>	
Objective	000000	Compensation of Employees						<b>289,580</b>	
National Strategy	0000000	Compensation of Employees						<b>289,580</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>289,580</b>
Activity	000000					0.0	0.0	0.0	<b>289,580</b>
Wages and Salaries								<b>258,255</b>	
21110 Established Position								<b>257,295</b>	
2111001 Established Post								<b>257,295</b>	
21112 Wages and salaries in cash [GFS]								<b>960</b>	
2111203 Car Maintenance Allowance								<b>960</b>	
Social Contributions								<b>31,325</b>	
21210 Actual social contributions [GFS]								<b>31,325</b>	
2121001 13% SSF Contribution								<b>31,325</b>	
<b>Total Cost Centre</b>								<b>289,580</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70980	Education n.e.c						<b>Total By Funding</b>
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						<b>385,000</b>
Location Code	0610200	Asante Akim North - Konongo						

**Use of goods and services** **385,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>385,000</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>385,000</b>
Output	0003	School enrolments increased						<b>385,000</b>
Activity	000001	School Feeding	1.0	1.0	1.0			<b>385,000</b>

Use of goods and services								<b>385,000</b>
22101	Materials - Office Supplies							<b>385,000</b>
2210113	Feeding Cost							<b>385,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70980	Education n.e.c						<b>Total By Funding</b>
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						<b>30,000</b>
Location Code	0610200	Asante Akim North - Konongo						

**Non Financial Assets** **30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>30,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>30,000</b>
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015						<b>30,000</b>
Activity	000021	Completion of Anuruso School	1.0	1.0	1.0			<b>30,000</b>

Fixed Assets								<b>30,000</b>
31111	Dwellings							<b>30,000</b>
3111101	Buildings							<b>30,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						
Function Code	70980	Education n.e.c						<b>Total By Funding</b>
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						<b>30,000</b>
Location Code	0610200	Asante Akim North - Konongo						

**Other expense** **30,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>30,000</b>
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						<b>30,000</b>
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually						<b>30,000</b>
Activity	000003	MP's Scholarship to brilliant/needy students	1.0	1.0	1.0			<b>30,000</b>

Miscellaneous other expense								<b>30,000</b>
28210	General Expenses							<b>30,000</b>
2821012	Scholarship/Awards							<b>30,000</b>

**Asante Akim Central Municipal - Konongo**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 584,373
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	0610200	Asante Akim North - Konongo						

								<b>Other expense</b>	<b>50,017</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							50,017
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							50,017
Output	0002	Financial assistance to brilliant but needy students especially girls increased by 5% annually	Yr.1	Yr.2	Yr.3			50,017	
Activity	000002	Provide financial assistance to 60 brilliant but needy students by 31st Dec 2015/ Education Fund	1.0	1.0	1.0			50,017	
Miscellaneous other expense								50,017	
28210 General Expenses								50,017	
2821019 Scholarship & Bursaries								50,017	

								<b>Non Financial Assets</b>	<b>534,356</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							534,356
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							534,356
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3			534,356	
Activity	000012	Construct 1 No 3 Unit Classroom Block @ Atunsu (School Under Tree)	1.0	1.0	1.0			91,356	
Fixed Assets								91,356	
31112 Non residential buildings								91,356	
3111205 School Buildings								91,356	
Activity	000013	Complete 1 No 3 bedroom quarters for MDE	1.0	1.0	1.0			193,000	
Fixed Assets								193,000	
31111 Dwellings								193,000	
3111103 Bungalows/Palace								193,000	
Activity	000014	Provide furniture and cabinets to Library Board	1.0	1.0	1.0			10,000	
Fixed Assets								10,000	
31131 Infrastructure assets								10,000	
3113108 Furniture & Fittings								10,000	
Activity	000017	Construct 1 No 6 Classroom Block for Odumasi M/A (School Under Tree)	1.0	1.0	1.0			240,000	
Fixed Assets								240,000	
31111 Dwellings								240,000	
3111101 Buildings								240,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			288,000
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	0610200	Asante Akim North - Konongo				
<b>Non Financial Assets</b>						<b>288,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				288,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				288,000
Output	0001	Educational infrastructure/Basic schools furniture improved by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	288,000
			1	1	1	
Activity	000007	Construct 3No 6 unit classroom Block for Odumasi Methodist Primary	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000019	Construct 1 No 1 bedroom flat semi-detached Teachers Quarters @ Anuruso	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Activity	000020	Construct of 1 No. 3 Classroom Block @ Presby Primary, Konongo (Habitat)	1.0	1.0	1.0	98,000
Fixed Assets						98,000
	31112	Non residential buildings				98,000
	3111205	School Buildings				98,000
<b>Total Cost Centre</b>						<b>1,317,373</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)		<i>Total By Funding</i>			50,000	
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	0610200	Asante Akim North - Konongo						
<b>Social benefits [GFS]</b>								<b>10,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy						10,000
Output	0001	Health Programmes increased and improved by 31st Dec.2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000005	Health insurance		1.0	1.0	1.0		10,000
Social security benefits								10,000
27111 Social Security Benefits - Cash								10,000
2711101 National Health Insurance Scheme								10,000
<b>Non Financial Assets</b>								<b>40,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						40,000
National Strategy	6030102	1.2. Expand access to primary health care						40,000
Output	0002	Health infrastructure improved by 31st Dec. 2014		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000003	Construction of CHIPscompound at patriensa		1.0	1.0	1.0		40,000
Fixed Assets								40,000
31112 Non residential buildings								40,000
3111207 Health Centres								40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		402,009		
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	0610200	Asante Akim North - Konongo						
<b>Use of goods and services</b>								
<b>27,009</b>								
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						27,009
National Strategy	6030208	2.8. Improve the quality of health sector governance						14,504
Output	0001	Health Programmes increased and improved by 31st Dec.2015		Yr.1	Yr.2	Yr.3		14,504
Activity	000003	Support Rollback malaria programmes		1	1	1		12,504
Use of goods and services								
22105 Travel - Transport								
2210503 Fuel & Lubricants - Official Vehicles								
Activity	000004	Logistical support to Birth and Death Registry		1.0	1.0	1.0		2,000
Use of goods and services								
22101 Materials - Office Supplies								
2210101 Printed Material & Stationery								
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						12,504
Output	0001	Health Programmes increased and improved by 31st Dec.2015		Yr.1	Yr.2	Yr.3		12,504
Activity	000001	Support HIV/AIDS Programme		1.0	1.0	1.0		12,504
Use of goods and services								
22107 Training - Seminars - Conferences								
2210711 Public Education & Sensitization								
<b>Non Financial Assets</b>								
<b>375,000</b>								
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						375,000
National Strategy	6030102	1.2. Expand access to primary health care						375,000
Output	0002	Health infrastructure improved by 31st Dec. 2014		Yr.1	Yr.2	Yr.3		375,000
Activity	000000	Construction of CHPS compound at Boatengkrom		1.0	1.0	1.0		100,000
Fixed Assets								
31112 Non residential buildings								
3111207 Health Centres								
Activity	000001	Construction of CHPS compound at Adumkrom		1.0	1.0	1.0		100,000
Fixed Assets								
31112 Non residential buildings								
3111207 Health Centres								
Activity	000004	Construction of 2 Bedroom semi detached Quarters for Nurses		1.0	1.0	1.0		175,000
Fixed Assets								
31111 Dwellings								
3111101 Buildings								
<b>Total Cost Centre</b>								
<b>452,009</b>								

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>333,246</b>
Organisation	2570402001	Asante Akim Central Municipal - Konongo Health Environmental Health Unit Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

						<b>Compensation of employees [GFS]</b>			<b>333,246</b>		
Objective	000000	Compensation of Employees								<b>333,246</b>	
National Strategy	0000000	Compensation of Employees								<b>333,246</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>333,246</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>333,246</b>	
Wages and Salaries									<b>300,830</b>		
	21110	Established Position									<b>300,350</b>
	2111001	Established Post									<b>300,350</b>
	21112	Wages and salaries in cash [GFS]									<b>480</b>
	2111203	Car Maintenance Allowance									<b>480</b>
Social Contributions									<b>32,416</b>		
	21210	Actual social contributions [GFS]									<b>32,416</b>
	2121001	13% SSF Contribution									<b>32,416</b>
<b>Total Cost Centre</b>									<b>333,246</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	665,483
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture	Ashanti				
Location Code	0610200	Asante Akim North - Konongo					

							<b>Compensation of employees [GFS]</b>			<b>502,094</b>	
Objective	000000	Compensation of Employees									<b>502,094</b>
National Strategy	0000000	Compensation of Employees									<b>502,094</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>502,094</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>502,094</b>	
		Wages and Salaries								<b>441,752</b>	
		21110	Established Position							<b>440,312</b>	
		2111001	Established Post							<b>440,312</b>	
		21112	Wages and salaries in cash [GFS]							<b>1,440</b>	
		2111203	Car Maintenance Allowance							<b>1,440</b>	
		Social Contributions								<b>60,342</b>	
		21210	Actual social contributions [GFS]							<b>60,342</b>	
		2121001	13% SSF Contribution							<b>60,342</b>	
							<b>Use of goods and services</b>			<b>73,390</b>	
Objective	030101	1. Improve agricultural productivity									<b>73,390</b>
National Strategy	3010116	1.16. Build capacity to develop more breeders									<b>9,188</b>
Output	0026	Agricultural production increased by 6% by December 2014						Yr.1	Yr.2	Yr.3	<b>9,188</b>
							1	1	1		
Activity	000007	Materials and chemicals for demonstration farms/SRID field studies Treatment/Promotion of local foods						1.0	1.0	1.0	<b>9,188</b>
		Use of goods and services								<b>9,188</b>	
		22101	Materials - Office Supplies							<b>9,188</b>	
		2210116	Chemicals & Consumables							<b>9,188</b>	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									<b>50,000</b>
Output	0026	Agricultural production increased by 6% by December 2014						Yr.1	Yr.2	Yr.3	<b>50,000</b>
							1	1	1		
Activity	000001	Support to farmers' day celebration						1.0	1.0	1.0	<b>50,000</b>
		Use of goods and services								<b>50,000</b>	
		22109	Special Services							<b>50,000</b>	
		2210902	Official Celebrations							<b>50,000</b>	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									<b>3,000</b>
Output	0026	Agricultural production increased by 6% by December 2014						Yr.1	Yr.2	Yr.3	<b>3,000</b>
							1	1	1		
Activity	000009	Training programme for AEA, Development Officers and other Officers						1.0	1.0	1.0	<b>3,000</b>
		Use of goods and services								<b>3,000</b>	
		22107	Training - Seminars - Conferences							<b>3,000</b>	
		2210709	Allowances							<b>3,000</b>	
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency									<b>11,202</b>
Output	0026	Agricultural production increased by 6% by December 2014						Yr.1	Yr.2	Yr.3	<b>11,202</b>
							1	1	1		
Activity	000010	Vehicle Maintenance						1.0	1.0	1.0	<b>7,887</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services						7,887
<b>22105</b> Travel - Transport						7,887
<b>2210502</b> Maintenance & Repairs - Official Vehicles						7,887
Activity	000011	Maintenance of Buildings	1.0	1.0	1.0	3,315
Use of goods and services						3,315
<b>22106</b> Repairs - Maintenance						3,315
<b>2210603</b> Repairs of Office Buildings						3,315
<b>Social benefits [GFS]</b>						<b>90,000</b>
Objective	030101	1. Improve agricultural productivity				90,000
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				90,000
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000008	CODEPEC	1.0	1.0	1.0	90,000
Employer social benefits						90,000
<b>27311</b> Employer Social Benefits - Cash						90,000
<b>2731101</b> Workman compensation						90,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<b>Total By Funding</b>			3,200
Function Code	70421	Agriculture cs				
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
<b>Use of goods and services</b>						<b>3,200</b>
Objective	030101	1. Improve agricultural productivity				3,200
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				3,200
Output	0026	Agricultural production increased by 6% by December 2014	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000001	Support to farmers' day celebration	1.0	1.0	1.0	3,200
Use of goods and services						3,200
<b>22109</b> Special Services						3,200
<b>2210902</b> Official Celebrations						3,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED		<i>Total By Funding</i>			16,370	
Function Code	70421	Agriculture cs						
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture		Ashanti				
Location Code	0610200	Asante Akim North - Konongo						
<b>Use of goods and services</b>								<b>16,370</b>
Objective	030101	1. Improve agricultural productivity						16,370
National Strategy	3010116	1.16. Build capacity to develop more breeders						10,685
Output	0026	Agricultural production increased by 6% by December 2014		Yr.1	Yr.2	Yr.3		10,685
Activity	000007	Materials and chemicals for demonstration farms/SRID field studies Treatment/Promotion of local foods		1.0	1.0	1.0		10,685
Use of goods and services								10,685
22101 Materials - Office Supplies								10,685
2210116 Chemicals & Consumables								10,685
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						3,000
Output	0026	Agricultural production increased by 6% by December 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000009	Training programme for AEA, Development Officers and other Officers		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Allowances								3,000
National Strategy	3010201	2.1 Establish a National Buffer Stock Agency						2,685
Output	0026	Agricultural production increased by 6% by December 2014		Yr.1	Yr.2	Yr.3		2,685
Activity	000011	Maintenance of Buildings		1.0	1.0	1.0		2,685
Use of goods and services								2,685
22106 Repairs - Maintenance								2,685
2210603 Repairs of Office Buildings								2,685
<b>Total Cost Centre</b>								<b>685,053</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 118,785
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								<b>Compensation of employees [GFS]</b>			<b>109,442</b>	
Objective	000000	Compensation of Employees										<b>109,442</b>
National Strategy	0000000	Compensation of Employees										<b>109,442</b>
Output	0000				Yr.1	Yr.2	Yr.3				<b>109,442</b>	
					0	0	0					
Activity	000000				0.0	0.0	0.0				<b>109,442</b>	
		Wages and Salaries									<b>98,483</b>	
		21110 Established Position									<b>98,483</b>	
		2111001 Established Post									<b>98,483</b>	
		Social Contributions									<b>10,959</b>	
		21210 Actual social contributions [GFS]									<b>10,959</b>	
		2121001 13% SSF Contribution									<b>10,959</b>	
								<b>Use of goods and services</b>			<b>9,344</b>	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development										<b>9,344</b>
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning										<b>5,880</b>
Output	0001	Orderly development of human settlement promoted						Yr.1	Yr.2	Yr.3		<b>5,880</b>
Activity	000004	Engage surveyors to produce aerial photo/reconnaissance surveys						1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services									<b>3,000</b>	
		22108 Consulting Services									<b>3,000</b>	
		2210801 Local Consultants Fees									<b>3,000</b>	
Activity	000005	Field Survey/Monitoring						1.0	1.0	1.0		<b>2,880</b>
		Use of goods and services									<b>2,880</b>	
		22105 Travel - Transport									<b>2,880</b>	
		2210503 Fuel & Lubricants - Official Vehicles									<b>576</b>	
		2210510 Night allowances									<b>2,304</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery										<b>3,464</b>
Output	0001	Orderly development of human settlement promoted						Yr.1	Yr.2	Yr.3		<b>3,464</b>
Activity	000006	Organise Staff Training						1.0	1.0	1.0		<b>3,464</b>
		Use of goods and services									<b>3,464</b>	
		22101 Materials - Office Supplies									<b>2,084</b>	
		2210117 Teaching & Learning Materials									<b>2,084</b>	
		22107 Training - Seminars - Conferences									<b>1,380</b>	
		2210709 Allowances									<b>1,380</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			13,320
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
<b>Use of goods and services</b>						<b>13,320</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				13,320
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				13,320
Output	0001	Orderly development of human settlement promoted	Yr.1	Yr.2	Yr.3	13,320
Activity	000001	Preparation of layout and enforcing of building regulations	1.0	1.0	1.0	13,320
Use of goods and services						13,320
22108 Consulting Services						13,320
2210801 Local Consultants Fees						13,320
<b>Total Cost Centre</b>						<b>132,105</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		24,119
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2570703001	Asante Akim Central Municipal - Konongo Physical Planning Parks and Gardens Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
<b>Compensation of employees [GFS]</b>					<b>24,119</b>
Objective	000000	Compensation of Employees			24,119
National Strategy	0000000	Compensation of Employees			24,119
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					21,344
	21110	Established Position			21,344
	2111001	Established Post			21,344
Social Contributions					2,775
	21210	Actual social contributions [GFS]			2,775
	2121001	13% SSF Contribution			2,775
<b>Total Cost Centre</b>					<b>24,119</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 97,849
Function Code	71040	Family and children						
Organisation	2570802001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

								<b>Compensation of employees [GFS]</b>			<b>89,672</b>	
Objective	000000	Compensation of Employees										<b>89,672</b>
National Strategy	0000000	Compensation of Employees										<b>89,672</b>
Output	0000						Yr.1	Yr.2	Yr.3		<b>89,672</b>	
							0	0	0			
Activity	000000						0.0	0.0	0.0		<b>89,672</b>	
		Wages and Salaries									<b>79,411</b>	
		21110 Established Position									<b>78,931</b>	
		2111001 Established Post									<b>78,931</b>	
		21112 Wages and salaries in cash [GFS]									<b>480</b>	
		2111203 Car Maintenance Allowance									<b>480</b>	
		Social Contributions									<b>10,261</b>	
		21210 Actual social contributions [GFS]									<b>10,261</b>	
		2121001 13% SSF Contribution									<b>10,261</b>	
								<b>Use of goods and services</b>			<b>6,877</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor										<b>6,877</b>
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes										<b>6,877</b>
Output	0001	Vulnerable and socially excluded programmes increased						Yr.1	Yr.2	Yr.3		<b>6,877</b>
							1	1	1			
Activity	000002	Community Sesityation/Education on child labour/child rights						1.0	1.0	1.0		<b>5,867</b>
		Use of goods and services									<b>5,867</b>	
		22101 Materials - Office Supplies									<b>1,867</b>	
		2210101 Printed Material & Stationery									<b>1,867</b>	
		22107 Training - Seminars - Conferences									<b>4,000</b>	
		2210711 Public Education & Sensitization									<b>4,000</b>	
Activity	000004	Training Programe for Chil d Labour implementation Committee/ Elimination of Child Labour						1.0	1.0	1.0		<b>310</b>
		Use of goods and services									<b>310</b>	
		22107 Training - Seminars - Conferences									<b>310</b>	
		2210709 Allowances									<b>310</b>	
Activity	000005	Supervision/Monitoring of Programess						1.0	1.0	1.0		<b>700</b>
		Use of goods and services									<b>700</b>	
		22105 Travel - Transport									<b>700</b>	
		2210510 Night allowances									<b>700</b>	
								<b>Other expense</b>			<b>1,300</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor										<b>1,300</b>
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes										<b>1,300</b>
Output	0001	Vulnerable and socially excluded programmes increased						Yr.1	Yr.2	Yr.3		<b>1,300</b>
							1	1	1			
Activity	000003	Financial Assistance to stranded persons/Probation Services						1.0	1.0	1.0		<b>1,300</b>
		Miscellaneous other expense									<b>1,300</b>	
		28210 General Expenses									<b>1,300</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

2821009 Donations

1,300

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	12601	DACF Central						<b>Total By Funding</b>
<b>Function Code</b>	71040	Family and children						25,676
<b>Organisation</b>	2570802001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Social Welfare_Ashanti						
<b>Location Code</b>	0610200	Asante Akim North - Konongo						

**Use of goods and services** 25,676

<b>Objective</b>	060801	1. Progressively expand social protection interventions to cover the poor						25,676
<b>National Strategy</b>	6080101	1.5. Improve targeting of existing social protection programmes						25,676
<b>Output</b>	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			25,676
<b>Activity</b>	000001	Training/ financial assistance for the physically challenged	1	1	1			25,676

Use of goods and services								25,676
22107	Training - Seminars - Conferences							25,676
2210701	Training Materials							25,676

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	13836	POOLED						<b>Total By Funding</b>
<b>Function Code</b>	71040	Family and children						20,000
<b>Organisation</b>	2570802001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Social Welfare_Ashanti						
<b>Location Code</b>	0610200	Asante Akim North - Konongo						

**Use of goods and services** 20,000

<b>Objective</b>	060801	1. Progressively expand social protection interventions to cover the poor						20,000
<b>National Strategy</b>	6080101	1.5. Improve targeting of existing social protection programmes						20,000
<b>Output</b>	0001	Vulnerable and socially excluded programmes increased	Yr.1	Yr.2	Yr.3			20,000
<b>Activity</b>	000004	Training Programme for Child Labour implementation Committee/ Elimination of Child Labour	1	1	1			20,000

Use of goods and services								20,000
22107	Training - Seminars - Conferences							20,000
2210711	Public Education & Sensitization							20,000

**Total Cost Centre** 143,525

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			134,525
Organisation	2570803001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Community Development Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
<b>Compensation of employees [GFS]</b>					<b>124,422</b>
Objective	000000	Compensation of Employees			124,422
National Strategy	0000000	Compensation of Employees			124,422
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					124,422
Wages and Salaries					110,108
	21110	Established Position			110,108
	2111001	Established Post			110,108
Social Contributions					14,314
	21210	Actual social contributions [GFS]			14,314
	2121001	13% SSF Contribution			14,314
<b>Use of goods and services</b>					<b>10,102</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			10,102
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders			6,767
Output	0001		Yr.1	Yr.2	Yr.3
Activity	000001		1.0	1.0	1.0
					6,767
Use of goods and services					6,767
	22101	Materials - Office Supplies			2,500
	2210102	Office Facilities, Supplies & Accessories			2,500
	22105	Travel - Transport			1,267
	2210510	Night allowances			1,267
	22107	Training - Seminars - Conferences			3,000
	2210711	Public Education & Sensitization			3,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds			3,335
Output	0001		Yr.1	Yr.2	Yr.3
Activity	000003		1.0	1.0	1.0
					3,335
Use of goods and services					3,335
	22107	Training - Seminars - Conferences			3,335
	2210701	Training Materials			3,335
<b>Total Cost Centre</b>					<b>134,525</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	91,402
Function Code	70610	Housing development					
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti					
Location Code	0610200	Asante Akim North - Konongo					

						<b>Compensation of employees [GFS]</b>	<b>91,402</b>
Objective	000000	Compensation of Employees					91,402
National Strategy	0000000	Compensation of Employees					91,402
Output	0000			Yr.1	Yr.2	Yr.3	91,402
				0	0	0	
Activity	000000			0.0	0.0	0.0	91,402

Wages and Salaries							80,997
21110	Established Position						80,037
2111001	Established Post						80,037
21112	Wages and salaries in cash [GFS]						960
2111203	Car Maintenance Allowance						960
Social Contributions							10,405
21210	Actual social contributions [GFS]						10,405
2121001	13% SSF Contribution						10,405

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						109,000
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

**Non Financial Assets** 109,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						70,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						70,000
Output	0001	Electricity coverage increased by 10% by 31st December 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	000001	Procure 600 low tension poles for 10 communities to be connected to SHEP by 31st Dec. 2015	1	1	1			70,000

Fixed Assets								70,000
31131	Infrastructure assets							70,000
3113101	Electrical Networks							70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						39,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						39,000
Output	0001	Water and Sanitation facilities improved	Yr.1	Yr.2	Yr.3			39,000
Activity	000002	Construction of Washroom @ Fire Station	1	1	1			20,000

Fixed Assets								20,000
31111	Dwellings							20,000
3111101	Buildings							20,000

Activity	000003	Rehabilitation of Works Yard	1.0	1.0	1.0			19,000
----------	--------	------------------------------	-----	-----	-----	--	--	--------

Fixed Assets								19,000
31111	Dwellings							19,000
3111101	Buildings							19,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70610	Housing development						150,000
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti						
Location Code	0610200	Asante Akim North - Konongo						

**Use of goods and services** 150,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						150,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						150,000
Output	0001	Water and Sanitation facilities improved	Yr.1	Yr.2	Yr.3			150,000
Activity	000004	Drilling and mechanization of 5 Bore Holes in the Municipality	1	1	1			150,000

Use of goods and services								150,000
22102	Utilities							150,000
2210202	Water							150,000

**Total Cost Centre** 350,402

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 63,449
Function Code	70610	Housing development			
Organisation	2571002001	Asante Akim Central Municipal - Konongo Works Public Works Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
<b>Compensation of employees [GFS]</b>					<b>63,449</b>
Objective	000000	Compensation of Employees			63,449
National Strategy	0000000	Compensation of Employees			63,449
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					56,595
	21110	Established Position			56,595
	2111001	Established Post			56,595
Social Contributions					6,854
	21210	Actual social contributions [GFS]			6,854
	2121001	13% SSF Contribution			6,854
<b>Total Cost Centre</b>					<b>63,449</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		
Function Code	70451	Road transport	300,000		
Organisation	2571004001	Asante Akim Central Municipal - Konongo Works Feeder Roads Ashanti			
Location Code	0610200	Asante Akim North - Konongo			
<b>Non Financial Assets</b>					<b>300,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector			
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure			
Output	0001	Roads in the municipality improved	Yr.1	Yr.2	Yr.3
Activity	000006	Rehabilitation of Streets/ Drians at Konongo Odumasi	1.0	1.0	1.0
Fixed Assets					300,000
	31113	Other structures			300,000
	3111301	Roads			300,000
<b>Total Cost Centre</b>					<b>300,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2571500001	Asante Akim Central Municipal - Konongo Disaster Prevention Ashanti				
Location Code	0610200	Asante Akim North - Konongo				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				15,000
Output	0001	Education on disaster reduction and management promoted	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Sensitization on disaster prevention and management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210805 Consultants Materials and Consumables						15,000
<b>Total Cost Centre</b>						<b>15,000</b>
<b>Total Vote</b>						<b>7,489,453</b>