



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

- Improve fiscal revenue mobilization and management
- Promote effective environment supportive of good corporate governance
- Improve internal security for life and property
- Increase inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities
- Promote sustainable environment, land and water management
- Streamline spatial and land use planning system
- Ensure equity and social cohesion at all levels of society
- Develop a comprehensive social development policy framework
- Promote protective planning to prevent and mitigation disasters

2. GOAL

The goal of the Asante Akim Central Municipal Assembly is to create an enabling environment for the development and growth of the municipality through modernized agriculture, increased industrial activities, deepening decentralization within the framework of increased Public-Private Partnership in a clean, crime and violence free environment that offers adequate basic social services.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly include the following:

- Formulation and execution of plans, programmes and strategies for the overall development of the Municipality
- Provision of infrastructure e.g. schools, clinics, etc.
- Formulation and approval of budget of the Municipal and Making of bye-laws.
- Levying and collection of taxes, rates, fees, etc. to generate revenue.
- Promotion of justice by ensuring ready access to the courts in the Municipality.
- Maintenance of security and public safety in the Municipality
- Ensure proper sanitation management in the Municipality.
- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the Municipal area.
- The promotion and protection of the rights of children.
- Training of women, artisans and medium/small scale entrepreneurs in business development skills and Provision of extensions service to farmers.

- Assist in the formulation and implementation of policies on Education and Health in the Municipality, within the framework of National Policies and guidelines.
- To provide the layout for buildings for improved housing layout and settlement.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase in the number of educational infrastructure	Number of classrooms	2015	504	2016	543	2017	582
Increase in BECE Performance	Percentage of Candidate passed	2015	63.3	2016	68.5	2017	73.7
Increase access to health infrastructure	Number of health facilities provided	2015	5	2016	8	2017	10
Upgrade market infrastructure	Number of market facilities upgraded	2015	1	2016	1	2017	2
Improvement in business development skills	Number of business/skills development trainings organised	2015	4	2016	12	2017	15
Total Fertility rate	Average number of children per woman		1.0		1.0		NA
Infant mortality rate	Number of deaths of infants below 1/1000 live births		0.001		0.002		NA
Reduction in maternal mortality rate	Number of maternal deaths per/1000 live births		44/100,000LB		0.00/100,000LB		0
Reduction in rates of neonatal deaths	Number of deaths within 28days of life per 1,000 live births		0.4		0		0
HIV prevalence	In percentage		0.3		0.0		0

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

a. Infrastructure

The provision of infrastructure has a critical role of propelling economic growth and development. The objective of the Assembly in this regard include the provision of water , health

facilities, educational facilities and other infrastructure that would improve the quality of life of the people in the municipality. In 2016 the Assembly was able to provide the following infrastructure:

S/N	Type of Projects	Number
1	Classroom Block	6
2	Teachers Quarters	1
3	Dual Desk	800
4	Tables and Chairs for KG	200
5	Teachers Table and Chairs	200
6	Library	1
7	Staff Quarters	3
8	CHPS Compound	2
9	Mechanized Borehole	5
10	Institutional Water Closet	1
11	Slaughter House	1
12	Road Rehabilitation	2.5 km

b. Revenue Management

Inadequate revenue data had always been one of the major challenges of the Assembly and this has had negative impact on its finances. In 2016 the assembly procured computer software to capture, update and manage its revenue data. The exercise is ongoing. So far the Assembly has been able to update about 80% of its revenue data. Training of all the revenue and key staff in the computer software and revenue management is ongoing. It is expected that the Assembly will be able to double its revenue when the exercise is completed.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

A. REVENUE

Ai. INTERNALLY GENERATED FUNDS (INTERNALLY GENERATED FUNDS)

The table below indicate internally generated revenue performance from 2014 - 2016

ITEM	2014		2015		2016		% at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	145,100.00	120,120.24	175,000.00	159,647.42	245,000.00	110,408.96	45.1
Fees	191,311.00	180,395.40	160,560.00	192,334.50	268,255.00	173,669.50	64.7
Fines	68,000.00	68,089.00	73,900.00	66,058.11	86,500.00	45,744.00	52.9
Licenses	99,940.00	98,973.27	222,281.00	227,582.75	118,330.00	50,688.50	43.6
Land	135,000.00	105,080.75	135,000.00	131,668.00	154,750.00	83,547.50	53.9
Rent	38,040.00	39,914.00	15,823.00	10,024.00	69,758.00	49,035.00	70.3
Investment	-	-	-	-	3,545.00	2,660.00	75.0
Miscellaneous	3,150.00	8,845.00	3,390.00	4,505.49	3,150.00	775.40	24.6
Total	680,541.00	621,417.66	785,954.00	649,473.29	949,288.00	516,528.86	54.4

Source of information: Municipal Finance Office of Asante Akim Central Municipal Assembly

Aii. ALL REVENUE SOURCES

The table below indicate revenue performance for all revenue sources for the Municipal Assembly from 2014 to 2016.

Item	2014 budget	Actual As at 31 st December 2014	2015 Budget	Actual As at 30/6/2015	% age (as at June 2015)
IGF	785,954.00	791,820.27	947,288.10	516,528.86	54.5
Compensation transfer	2,180,356.00	2,187,925.30	2,030,691.00	1,287,164.16	63.4

Goods and Services Transfer	159,981.00	-	22,725.00	-	
Assets Transfer	-	-	-	-	
DACF	2,426,687.00	2,312,862.65	3,573,284.00	1,461,480.92	40.9
School Feeding	385,000.00	74,167.00	385,000.00	-	
DDF	500,044.00	250,788.00	500,044.00	311,588.00	62.3
UDG	854,022.80	923,043.90	1,041,365.10	629,466.61	60.4
Other transfers	87,518.20	99,167.00	37,183.00	4,395.31	11.8
Total	7,379,563.00	6,639,774.12	8,278,418.10	4,210,623.86	50.9

Source of information: Municipal Finance Office, AACMA

B. EXPENDITURE

Bi. INTERNALLY GENERATED FUNDS (IGF)

The table below shows Expenditure performance for Internally Generated Fund from 2014 to 2016

Item	2014		2015		2016		% age at August
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	133,700.00	129,223.11	179,820.00	180,958.54	203,820.00	66,938.42	32.8
Goods and Services	545,440.00	389,591.00	533,180.00	523,200.30	612,301.00	326,903.94	53.4
Asset	105,000.00	97,870.55	70,000.00	50,766.50	126,455.10	-	
Total	679,541.00	616,684.66	783,000.00	754,925.34	942,576.10	393,842.36	41.8

Source of information: Municipal Finance Office, AACM

Bii. EXPENDITURE PERFORMANCE (GOG ONLY)

The table below indicate Expenditure performance from central Government transfer:

Item	2014		2015		2016		% age Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,192,319.18	2,178,923.88	2,180,356.00	2,187,925.30	1,826,87.00	1,287,16.16	70.5
Goods and Services	2,731,445.00	398,717.15	2,799,742.00	1,269,187.33	2,444,823.00	712,515.44	29.1

Assets	1,957,363.57	1,594,925.06	2,599,266.80	1,896,552.68	3,055,616.00	1,817,101.90	59.5
Total	6,881,127.75	4,172,566.09	7,579,364.80	5,353,665.31	7,327,310.00	3,816,781.50	52.1

Source of information: Municipal Finance Office, AACMA

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

To ensure sound financial management of the Assembly's resources

2. Budget Programme Description

The programme seeks to provide administrative and logistical support services required to create an enabling environment. The programme relates to the Management and

Administration of the Assembly which comprises General Administration, Finance Unit, Human Resource Unit, Planning Unit, Budgeting Unit and Monitoring and evaluation Unit, Records Section, Estate Section, Logistics and Procurement Section and Stores Section.

The programme is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of 99 is involved in the delivery of the programme

The Programme is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The programme seeks to provide administrative support and ensure effective co-ordination of all the various decentralised departments and units of the Assembly.

2. Budget Sub-Programme Description

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

The operations include:

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

The number of staff delivering the sub program comprises 1 from Procurement Unit, 2 from Internal Audit, 5 from Administrative class, 40 from Revenue Unit, 1 from Stores, 4 from Records, 6 drivers, 2 Radio Operators, 1 Local Government Inspector, 12 Securities and 4 Secretaries.

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

The Programme is being funded with the Assembly's Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

The main challenges this sub programme will encounter are inadequate Central Government Transfer, delay and untimely release of funds, inadequate internally generated funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Education/ Fora	No. Public fora organised	4	3	4	4	4
Assembly Meetings	Minutes and reports on 3) Ordinary General Assembly meetings	3	2	4	4	4
	Minutes and reports on 5 Statutory Sub-Committee prior to 3 meeting of Executive Committee	15	10	15	15	15
Internal Audit Report prepared quarterly and submitted to the Presiding Member	Report on Audit Assignments conducted	4	3	4	4	4
Procurement and Maintenance of Office Equipment	No. of Office Computers procured	5	6	5	4	4
Procurement and Maintenance of Office Furniture	No. of Office Furniture maintained	10	22	50	50	50

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	No. of vehicles procured	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management
Acquisition and maintenance of immovable and movable assets
Internal services
Protocol services
Support to sub-structures

Projects
Renovation of District court
Purchase of 1No Pick-Up
Renovation of 5 No Staff Bungalow

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

To ensure sound financial management of the Assembly's resources

To ensure the mobilization of all available revenues for effective service delivery

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2. Budget Sub-Programme Description

The Finance sub- programme comprises of two units namely, the Accounts and Treasury. Each Unit has a specific role it plays in order to produce outputs. The units collect records and summarise financial transactions into financial statements and reports to assist management and other stakeholders in decision making. It receives, keeps safe custody and disburses public funds.

The sub-program operations include;

- Undertaking revenue mobilization activities of the Assembly
- Keeping receipts and custody of all public and trust monies payable into the Consolidated Fund
- Facilitating the disbursement of legitimate and authorized funds
- Preparing financial reports at specific periods for the Assembly
- Preparing payment vouchers and financial encumbrances

The sub-programme is proficiently manned by 10 officers. Funding for the Finance sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries include CAGD, general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepare and submit Annual and Monthly Financial Statement of Accounts to CAGD	Annual Statement of Accounts submitted	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	
Public Education on Revenue Mobilization	
Revenue Collection	
Monitoring and evaluation of revenue	
Supervision of Revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme considers the human resource need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the municipal assembly.

Two (2) officers are delivering this programme and all staff of the Assembly are beneficiaries. It is funded by GoG transfers and Internally Generated Fund. The challenges include inadequate staffing levels, inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff capacity building a	No. of Local Training programmes organized	3	5	4	4	4
	No. of staff supported for external training	2	4	4	4	4
Annual Appraisal of staff	Number of staff Appraisal conducted	160	165	165	165	165

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building of staff	
Appraisal of staff	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To ensure the preparation of the Assembly's Annual Action Plan and budget

To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the policies, strategies and Programmes to ascertain their impact on goals and outcomes that the Assembly expects to achieve.

The key operations are:

- Policy formulation
- Budget and Annual Action Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects

The number of staff delivering the sub-program is 9, out of this, 4 are from the Planning Unit and 5 from Budget Unit.

This sub-programme is funded by GoG and Internally Generated Fund.

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

The challenges include Inadequate funding, for planned programme and activities and inadequate revenue data.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	8	6	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Action plan and Composite Budget	
Project monitoring and Evaluation	
Preparation of quarterly reports	
Preparation of fee fixing resolution	
Collection of socio economic and revenue data	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Provision of civil works (Roads, Public Buildings, Rural Housing, Water and Sanitation) by providing designs, working drawings and preparation of tender documents and advise the Municipal Assembly on national policies on physical planning, land use and development.

2. Budget Programme Description

The various organization tasked with the responsibility of delivering the program include Urban Roads, Physical Planning and Works Departments.

The Urban Roads and Transport departments are responsible for the administration, planning, development and maintenance of the urban road networks in the Municipality.

The Spatial Planning sub-programme also seeks to advise the Municipal Assembly on national policies on physical planning, land use and development.

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

The number of staff manning this programme is 28 with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To assist in building capacity to provide quality urban road transport systems for the safe mobility of goods and people in the Municipality.

2. Budget Sub-Programme Description

The Urban Roads and Transport sub-programme is dedicated to the decentralized road units for the provision and management of the urban road network in support of quality systems. The sub-programme is being delivered by the Urban Roads and Transport Departments.

The sub-programme operations include;

- Collecting data for planning and development of the infrastructure in the Municipality.
- Establishing and maintaining a database on urban infrastructure in the Municipality.
- Facilitate the prioritization of works and preparation of annual plans for infrastructure works.
- Advise the Assembly on matters relating to transport services.
- Prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction.

This sub programme is manned by only one (1) staff and is funded by GoG transfers with support from Assembly's Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the Municipality. Key challenges facing this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rehabilitation of roads	Km of roads rehabilitated	0	2.5K M	3KM	2KM	2KM

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Rehabilitation of roads in the municipality
Preparation of progress and annual report on roads	
Establishing maintenance of database on urban infrastructure in the municipality	
Monitoring of road construction	

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

To plan, control and ensure a harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles

2. Budget Sub-Programme Description

The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the Municipal area.
- Assessment of zoning status of land and proposals for rezoning where necessary
- Coordination of diverse physical developments prompted by government departments/agencies and private developers
- Administration of land use management in the settlement and channelling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Statutory Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures

The department has total staff of 12

This sub programme is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the Municipality.

The department is faced with the key challenges such as inadequate staffing levels, inadequate office space, untimely releases of funds and lack of vehicle to undertake monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of town and country layouts	No of town and country layout prepared	2	1	2	2	2
	No of town and sector layout prepared	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	
Preparation of layout	
Street naming and property addressing	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing, and Water Management

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm road network to market.

To improve service delivery to ensure quality of life in rural areas

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme.

The sub-program operations include;

- Facilitate the implementation of policies on works and report to the Assembly
- Advise the Assembly on matters relating to works in the Municipality
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitate the construction, repair and maintenance of public roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assist to inspect projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Facilitates the provision of adequate and wholesome supply of portable water for the entire municipality

This sub programme is funded from the Central Government transfers and IGF. The beneficiaries are the entire citizenry in the Municipality. The sub-programme is managed with total staff strength of 15. A key challenge encountered in delivering this sub-programme includes untimely releases of funds and lack of vehicle to undertake project inspection.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance of Public Buildings	No of Staff Bungalows Renovated	5	5	5	5	5
Increase access to potable water	No. of boreholes drilled and mechanized	5	1	1	1	1
Expansion of electricity access	No. of electricity poles procured and distributed	50	80	100	120	120
Construction and Maintenance of market structures	No. of markets constructed	0	0	2	1	1
	No. of Markets rehabilitated	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Pavement of Tuesday market
Monitoring of Projects	Construction of 1No. 2Storey lockable stores at Konongo market
	Rehabilitation of Odumasi market
	Maintenance of market in the municipality
	Procurement of 100 electricity poles and accessories
	Drilling and mechanisation of borehole

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To promote quality social services delivery through quality, accessible and affordable health and education and to improve planning and management in the delivery of resources to the assembly

2. Budget Sub Programme Description

This sub-programme seeks to provide the necessary logistics for quality education and control the health needs of the Assembly

The key operations include:

- Provide quality, accessible and affordable health care to the populace
- Provide equitable access to education at all levels
- Promote gender, aged, children and social protection related policies.
- Provide quality data on birth and death registration
- Provide necessary equipment to improve sanitation management
- The beneficiaries of this sub-program are the decentralized departments and the general public.

The various department involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development and Birth & Death Registry

This sub-Program is being funded with the Internally Generated Fund and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

The Number of staff to carry out this programme is 48 excluding those from Public Health and Education. The beneficiary of this programme is the general public

The main challenges this sub programme will encounter are inadequate Motorbike to undertake supervision and education and inadequate and late release of funds.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & Sports and Library services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include; Community Sensitization, In-service Training for Teachers, Comprehensive School Inspection, Training of school management Committees, SPAM, Municipal Education Oversight Committee meetings, Refresher workshops for Heads of Basic schools on school management and Training of teachers on how to identify children with special needs

This sub-programme is being funded through the Assembly's Budget (i.e. Internally Generated Fund) and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

The beneficiary of this programme is the general public, Ghana Education Service and Ministry of Education

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expansion and Renovation of educational infrastructure	No of classroom blocks constructed	6	3	5	4	4
Financial assistance to needy but brilliant student	No of students assisted	30	20	35	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	Construction of 1No 3unit classroom block with stores at Dwease M/A
Support to brilliant but Needy students	Renovation of 1No. 3Unit classroom Block at Kyekyebiase
Support to Independence day celebration	Construction of 1No. 3Unit classroom Block at Abosomtweagya
Support to Mock Examination	Construction of 1No. 2storey 6 Unit classroom Block at Odumasi
Support to My first day at school	Construction of 1 No 6unit classroom block at with stores at Bomireso
Support to sports and culture	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate and funding source includes GoG transfers, Donor Support and Internally Generated Funds of the Assembly. The beneficiaries of the sub-program are the entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expansion of Health facilities	No. of health facilities constructed	0	2	2	2	2
Reduce Malaria incident cases	No of cases recorded	200	157	120	100	50
Public Health Education	No of Education conducted	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Public Health Education	Completion of 1 No CHPs compound at Kyekyewere
Support to Roll Back Malaria	Construction of 1No. CHPs compound at kyekyebiase
Support to HIV/AIDS programme	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and sanitation Services

1. Budget Sub-Programme Objective

To promote and improve good environmental health and sanitation management in the municipality

2. Budget Sub-Programme Description

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

The sub-programme operations include;

- Educate and inform residence on sanitation and personal hygiene
- Inspection of meat, fish, vegetables and other food stuffs intended for sale
- Establishment and maintenance of cemeteries
- Assists to establish, maintain and carry out services for the removal of liquid waste and disposal of refuse
- Regulate any trade or business which may be harmful to public health
- To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

To supervise all activities of environmental sanitation within the Municipality

The Environmental Health and Sanitation Services sub-programme is funded from the Central Government transfers (DACF) and Assembly's Internally Generated Funds. The sub-programme benefits the entire citizens in the Municipality.

This programme is managed by 28 staff.

The major challenges facing this sub-programme include inadequate office space and logistics for public education and campaign.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Waste Management	No. of bins distributed	200	0	250	300	300
Undertake National Sanitation Day campaign	Report on number of NSD observed	12	9	12	12	12

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collection and disposal of refuse	
Purchase of sanitary tools	
Fumigation	
Procurement and distribution of bins	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The department of social welfare and community development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seeking of justices, administration of child related issues and provision of community care for disabled and needy adults.

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

The sub-program operations include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of 20 with funds from GoG transfers (Persons With Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	141	256	300	300	300
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	62	33	80	90	100
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	141	256	300	300	300

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Managements	
Supervision of Day Care Centres	
Juvenile Justice Administration	
Support to leap implementation	
Sensitization on child labour	
Support to women in Entrepreneurial development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Participate in provision of extension services in the areas of natural resources management, and rural infrastructural development and small scale irrigation.

Facilitate the implementation of policies on trade, industry and tourism in the Municipality

Assists in the formulation of policies on trade, cottage industry and tourism in the municipality within the framework of national policy and guidelines

2. Budget Programme Description

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

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

Total staff strength of 25 is involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor funding.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

Participate in the provision of extension services in the areas of natural resources management, and rural infrastructural development and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality.

The sub-program operations include;

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

The sub-programme is undertaken by 25 Officers with funding from the GoG transfers and the Assembly's Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and extension services.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Expand access to women in Agric development programme	No of women trained	200	250	400	500	500
Improvement in extension service	No of extension services programme carried out	12	24	36	48	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Internal Management	
Support to women in Agric	
Farmers day celebration	
Support to statistical Research and Information	
Support to promote selected crops	
Monitoring and evaluation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters

2. Budget Programme Description

The Environmental and Sanitation Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

Disaster Prevention and Management programme seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The number of staffs undertaking this programme is 15 with funding from GoG transfers, the Assembly's Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Planning and implementation of programmes to prevent and mitigate disaster within the framework of national policies

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by 15 officers from the NADMO section with funding from the GoG transfer Assembly's Internally Generated Fund. The sub-programme benefit the entire citizens in the municipality. Some of the challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Prevention and Management	No of Disaster Prevention Education organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Disaster Management	
Public Education	

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	2,934,715		
010201 2.1 Improve fiscal revenue mobilization and management	10,423,042	90,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	2,246,907		
030104 1.4. Increase access to extension services and re-orient agric edu	0	211,485		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	91,067		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	1,370,339		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	20,000		
051303 13.3 Accelerate provision of improved envtla sanitation facilities	0	460,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,372,067		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	443,104		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	201,358		
Grand Total ¢	10,423,042	10,441,042	-18,000	-0.17

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
257 02 00 001 26		10,423,041.79	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES					
Property income		258,874.80	0.00	0.00	0.00
1412022	Property Rate	258,874.80	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Property income		163,200.04	0.00	0.00	0.00
1412002	Concessions	3,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,200.00	0.00	0.00	0.00
1412005	Registration of Plot	89,000.04	0.00	0.00	0.00
1412007	Building Plans / Permit	36,000.00	0.00	0.00	0.00
Sales of goods and services		7,500.00	0.00	0.00	0.00
1423527	Tender Documents	7,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES AND FINES					
Sales of goods and services		397,899.64	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	104,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	5,100.00	0.00	0.00	0.00
1423001	Markets	96,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	400.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,400.00	0.00	0.00	0.00
1423006	Burial Fees	93,099.76	0.00	0.00	0.00
1423007	Pounds	1,020.00	0.00	0.00	0.00
1423008	Entertainment Fees	1,000.48	0.00	0.00	0.00
1423010	Export of Commodities	4,800.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	4,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	37,439.76	0.00	0.00	0.00
1423018	Loading Fees	2,638.80	0.00	0.00	0.00
1423506	Slaughter	20,800.80	0.00	0.00	0.00
1423735	Temporary Registration	20,000.04	0.00	0.00	0.00
Fines, penalties, and forfeits		98,300.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	96,300.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS					
Property income		15,410.04	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	11,160.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,250.04	0.00	0.00	0.00
Sales of goods and services		59,880.00	0.00	0.00	0.00
1422033	Stores	59,880.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
Output	0005 GRANTS AND GOG TRANSFERS				
	From other general government units	9,238,213.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,140,678.59	0.00	0.00	0.00
1331002	DACF - Assembly	3,210,371.00	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	535,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	429,364.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,570,887.40	0.00	0.00	0.00
Output	0006 LICENCES				
	Sales of goods and services	176,318.32	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	840.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422005	Chop Bar License	11,818.80	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	13,079.56	0.00	0.00	0.00
1422008	Letter Writer License	100.00	0.00	0.00	0.00
1422009	Bakers License	1,359.96	0.00	0.00	0.00
1422011	Artisan / Self Employed	53,999.92	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	8,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	4,050.00	0.00	0.00	0.00
1422019	Sawmills	3,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,500.00	0.00	0.00	0.00
1422025	Private Professionals	400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	11,400.00	0.00	0.00	0.00
1422044	Financial Institutions	9,500.00	0.00	0.00	0.00
1422046	Boarding and Advertising	9,800.00	0.00	0.00	0.00
1422057	Private Schools	8,550.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422061	Susu Operators	0.00	0.00	0.00	0.00
1423078	Business registration	29,020.00	0.00	0.00	0.00
1423253	Hiring of chairs, tables and canopies/Video Camera	600.08	0.00	0.00	0.00
Output	0007 INVESTMENTS MISCELLANEOUS AND OTHERS				
	Property income	7,444.96	0.00	0.00	0.00
1415008	Investment Income	4,204.96	0.00	0.00	0.00
1415010	Interest on Loans	240.00	0.00	0.00	0.00
1415011	Other Investment Income	3,000.00	0.00	0.00	0.00
Grand Total		10,423,041.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	0	0	0	10,441,042	2,964,062	2,964,062
Central GoG Sources	0	0	0	3,204,433	2,778,099	2,778,099
Management and Administration	0	0	0	1,064,901	1,075,550	1,075,550
Social Services Delivery	0	0	0	1,003,698	618,029	618,029
Infrastructure Delivery and Management	0	0	0	313,097	284,850	284,850
Economic Development	0	0	0	822,736	799,669	799,669
IGF-Retained Sources	0	0	0	1,312,859	185,963	185,963
Management and Administration	0	0	0	1,092,007	185,963	185,963
Social Services Delivery	0	0	0	10,000	0	0
Infrastructure Delivery and Management	0	0	0	200,852	0	0
Economic Development	0	0	0	10,000	0	0
CF (MP) Sources	0	0	0	200,000	0	0
Management and Administration	0	0	0	100,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
CF (Assembly) Sources	0	0	0	3,260,371	0	0
Management and Administration	0	0	0	1,119,577	0	0
Social Services Delivery	0	0	0	1,300,671	0	0
Infrastructure Delivery and Management	0	0	0	800,123	0	0
Economic Development	0	0	0	20,000	0	0
Environmental Management	0	0	0	20,000	0	0
CF Sources	0	0	0	176,570	0	0
Social Services Delivery	0	0	0	176,570	0	0
INA Sources	0	0	0	150,500	0	0
Economic Development	0	0	0	150,500	0	0
DDF Sources	0	0	0	480,777	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	429,364	0	0
UDG Sources	0	0	0	1,655,532	0	0
Management and Administration	0	0	0	158,032	0	0
Social Services Delivery	0	0	0	1,497,500	0	0
Grand Total	0	0	0	10,441,042	2,964,062	2,964,062

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	10,441,042	2,964,062	2,964,062
Management and Administration	0	0	0	3,585,930	1,261,513	1,261,513
SP1: General Administration	0	0	0	2,696,531	923,209	923,209
21 Compensation of employees [GFS]	0	0	0	914,069	923,209	923,209
211 Wages and Salaries	0	0	0	816,471	824,635	824,635
21110 Established Position	0	0	0	650,276	656,779	656,779
21111 Wages and salaries in cash [GFS]	0	0	0	166,195	167,857	167,857
212 Social Contributions	0	0	0	97,598	98,574	98,574
21210 Actual social contributions [GFS]	0	0	0	97,598	98,574	98,574
22 Use of goods and services	0	0	0	1,230,079	0	0
221 Use of goods and services	0	0	0	1,230,079	0	0
22101 Materials - Office Supplies	0	0	0	222,439	0	0
22102 Utilities	0	0	0	70,000	0	0
22104 Rentals	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	275,020	0	0
22106 Repairs - Maintenance	0	0	0	114,000	0	0
22107 Training - Seminars - Conferences	0	0	0	159,226	0	0
22108 Consulting Services	0	0	0	5,000	0	0
22109 Special Services	0	0	0	99,200	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	270,194	0	0
23 Consumption of fixed capital [GFS]	0	0	0	50,000	0	0
231 Consumption of fixed capital	0	0	0	50,000	0	0
23111 Consumption of Fixed Capital	0	0	0	50,000	0	0
26 Grants	0	0	0	224,726	0	0
263 To other general government units	0	0	0	224,726	0	0
26321 Capital Transfers	0	0	0	224,726	0	0
27 Social benefits [GFS]	0	0	0	2,000	0	0
272 Social assistance benefits	0	0	0	2,000	0	0
27211 Social Assistance Benefits - Cash	0	0	0	2,000	0	0
28 Other expense	0	0	0	81,000	0	0
282 Miscellaneous other expense	0	0	0	81,000	0	0
28210 General Expenses	0	0	0	81,000	0	0
31 Non Financial Assets	0	0	0	194,657	0	0
311 Fixed assets	0	0	0	194,657	0	0
31112 Nonresidential buildings	0	0	0	144,657	0	0
31113 Other structures	0	0	0	50,000	0	0
SP2: Finance	0	0	0	454,955	338,304	338,304
21 Compensation of employees [GFS]	0	0	0	334,955	338,304	338,304
211 Wages and Salaries	0	0	0	292,115	295,036	295,036
21110 Established Position	0	0	0	292,115	295,036	295,036
212 Social Contributions	0	0	0	42,840	43,268	43,268
21210 Actual social contributions [GFS]	0	0	0	42,840	43,268	43,268

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	120,000	0	0
SP3: Human Resource	0	0	0	259,445	0	0
22 Use of goods and services	0	0	0	208,032	0	0
221 Use of goods and services	0	0	0	208,032	0	0
22107 Training - Seminars - Conferences	0	0	0	208,032	0	0
26 Grants	0	0	0	51,413	0	0
263 To other general government units	0	0	0	51,413	0	0
26311 Re-Current	0	0	0	51,413	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	175,000	0	0
22 Use of goods and services	0	0	0	175,000	0	0
221 Use of goods and services	0	0	0	175,000	0	0
22101 Materials - Office Supplies	0	0	0	175,000	0	0
Social Services Delivery	0	0	0	4,088,439	618,029	618,029
SP2.1 Education, youth & sports and Library services	0	0	0	2,372,067	0	0
22 Use of goods and services	0	0	0	453,360	0	0
221 Use of goods and services	0	0	0	453,360	0	0
22101 Materials - Office Supplies	0	0	0	423,860	0	0
22102 Utilities	0	0	0	9,500	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	16,000	0	0
28 Other expense	0	0	0	183,207	0	0
282 Miscellaneous other expense	0	0	0	183,207	0	0
28210 General Expenses	0	0	0	183,207	0	0
31 Non Financial Assets	0	0	0	1,735,500	0	0
311 Fixed assets	0	0	0	1,735,500	0	0
31112 Nonresidential buildings	0	0	0	1,705,500	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
SP2.2 Public Health Services and management	0	0	0	443,104	0	0
22 Use of goods and services	0	0	0	42,104	0	0
221 Use of goods and services	0	0	0	42,104	0	0
22101 Materials - Office Supplies	0	0	0	16,052	0	0
22107 Training - Seminars - Conferences	0	0	0	26,052	0	0
31 Non Financial Assets	0	0	0	401,000	0	0
311 Fixed assets	0	0	0	401,000	0	0
31112 Nonresidential buildings	0	0	0	401,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	823,134	366,766	366,766

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	363,134	366,766	366,766
211 Wages and Salaries	0	0	0	323,492	326,727	326,727
21110 Established Position	0	0	0	323,492	326,727	326,727
212 Social Contributions	0	0	0	39,642	40,038	40,038
21210 Actual social contributions [GFS]	0	0	0	39,642	40,038	40,038
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
28 Other expense	0	0	0	450,000	0	0
282 Miscellaneous other expense	0	0	0	450,000	0	0
28210 General Expenses	0	0	0	450,000	0	0
SP2.5 Social Welfare and community services	0	0	0	450,134	251,264	251,264
21 Compensation of employees [GFS]	0	0	0	248,776	251,264	251,264
211 Wages and Salaries	0	0	0	220,156	222,358	222,358
21110 Established Position	0	0	0	220,156	222,358	222,358
212 Social Contributions	0	0	0	28,620	28,906	28,906
21210 Actual social contributions [GFS]	0	0	0	28,620	28,906	28,906
22 Use of goods and services	0	0	0	201,358	0	0
221 Use of goods and services	0	0	0	201,358	0	0
22101 Materials - Office Supplies	0	0	0	194,358	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	1,000	0	0
Infrastructure Delivery and Management	0	0	0	1,743,436	284,850	284,850
SP3.2 Spatial planning	0	0	0	91,067	0	0
22 Use of goods and services	0	0	0	76,067	0	0
221 Use of goods and services	0	0	0	76,067	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22106 Repairs - Maintenance	0	0	0	31,067	0	0
22108 Consulting Services	0	0	0	35,000	0	0
28 Other expense	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,652,369	284,850	284,850
21 Compensation of employees [GFS]	0	0	0	282,030	284,850	284,850
211 Wages and Salaries	0	0	0	249,584	252,080	252,080
21110 Established Position	0	0	0	249,584	252,080	252,080
212 Social Contributions	0	0	0	32,446	32,770	32,770
21210 Actual social contributions [GFS]	0	0	0	32,446	32,770	32,770
22 Use of goods and services	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22101 Materials - Office Supplies	0	0	0	12,300	0	0
22106 Repairs - Maintenance	0	0	0	2,700	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,355,339	0	0
311 Fixed assets	0	0	0	1,355,339	0	0
31113 Other structures	0	0	0	1,255,339	0	0
31131 Infrastructure Assets	0	0	0	100,000	0	0
Economic Development	0	0	0	1,003,236	799,669	799,669
SP4.1 Agricultural Services and Management	0	0	0	1,003,236	799,669	799,669
21 Compensation of employees [GFS]	0	0	0	791,751	799,669	799,669
211 Wages and Salaries	0	0	0	700,665	707,672	707,672
21110 Established Position	0	0	0	700,665	707,672	707,672
212 Social Contributions	0	0	0	91,086	91,997	91,997
21210 Actual social contributions [GFS]	0	0	0	91,086	91,997	91,997
22 Use of goods and services	0	0	0	206,485	0	0
221 Use of goods and services	0	0	0	206,485	0	0
22101 Materials - Office Supplies	0	0	0	113,485	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
22108 Consulting Services	0	0	0	18,000	0	0
28 Other expense	0	0	0	5,000	0	0
282 Miscellaneous other expense	0	0	0	5,000	0	0
28210 General Expenses	0	0	0	5,000	0	0
Environmental Management	0	0	0	20,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	20,000	0	0
22 Use of goods and services	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
Grand Total	0	0	0	10,441,042	2,964,062	2,964,062

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asante Akim Central Municipal - Konongo	2,750,593	2,340,430	1,573,780	6,664,804	184,122	942,885	185,852	1,312,859	0	0	0	359,945	1,926,864	2,286,809	10,441,042
Management and Administration	1,064,901	1,024,920	194,657	2,284,478	184,122	907,885	0	1,092,007	0	0	0	209,445	0	209,445	3,585,930
Central Administration	692,524	1,024,920	194,657	1,912,101	184,122	817,885	0	1,002,007	0	0	0	209,445	0	209,445	3,123,553
Administration (Assembly Office)	692,524	1,024,920	194,657	1,912,101	184,122	817,885	0	1,002,007	0	0	0	209,445	0	209,445	3,123,553
Finance	372,377	0	0	372,377	0	90,000	0	90,000	0	0	0	0	0	0	462,377
	372,377	0	0	372,377	0	90,000	0	90,000	0	0	0	0	0	0	462,377
Social Services Delivery	611,910	1,153,459	639,000	2,404,369	0	10,000	0	10,000	0	0	0	0	1,497,500	1,497,500	4,088,439
Education, Youth and Sports	0	634,567	485,000	1,119,567	0	2,000	0	2,000	0	0	0	0	1,250,500	1,250,500	2,372,067
Office of Departmental Head	0	634,567	485,000	1,119,567	0	2,000	0	2,000	0	0	0	0	1,250,500	1,250,500	2,372,067
Health	363,134	502,104	154,000	1,019,238	0	0	0	0	0	0	0	0	247,000	247,000	1,266,238
Office of District Medical Officer of Health	0	42,104	154,000	196,104	0	0	0	0	0	0	0	0	247,000	247,000	443,104
Environmental Health Unit	363,134	460,000	0	823,134	0	0	0	0	0	0	0	0	0	0	823,134
Social Welfare & Community Development	248,776	16,788	0	265,564	0	8,000	0	8,000	0	0	0	0	0	0	450,134
Office of Departmental Head	248,776	16,788	0	265,564	0	8,000	0	8,000	0	0	0	0	0	0	450,134
Infrastructure Delivery and Management	282,030	91,067	740,123	1,113,220	0	15,000	185,852	200,852	0	0	0	0	429,364	429,364	1,743,436
Physical Planning	0	81,067	0	81,067	0	10,000	0	10,000	0	0	0	0	0	0	91,067
Office of Departmental Head	0	81,067	0	81,067	0	10,000	0	10,000	0	0	0	0	0	0	91,067
Works	282,030	10,000	740,123	1,032,153	0	5,000	185,852	190,852	0	0	0	0	429,364	429,364	1,652,369
Office of Departmental Head	282,030	10,000	740,123	1,032,153	0	5,000	185,852	190,852	0	0	0	0	429,364	429,364	1,652,369
Economic Development	791,751	50,985	0	842,736	0	10,000	0	10,000	0	0	0	150,500	0	150,500	1,003,236
Agriculture	791,751	50,985	0	842,736	0	10,000	0	10,000	0	0	0	150,500	0	150,500	1,003,236
	791,751	50,985	0	842,736	0	10,000	0	10,000	0	0	0	150,500	0	150,500	1,003,236
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	692,524	
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			
Compensation of employees [GFS]				692,524	
Objective	000000	Compensation of Employees		692,524	
Program	920001	Management and Administration		692,524	
Sub-Program	9200011	SP1: General Administration		692,524	
Operation	000000	0.0	0.0	0.0	692,524
Wages and Salaries				612,853	
2111001 Established Post				612,853	
Social Contributions				79,671	
2121001 13% SSF Contribution				79,671	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,002,007
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					
Compensation of employees [GFS]							184,122
Objective	000000	Compensation of Employees					184,122
Program	920001	Management and Administration					184,122
Sub-Program	9200011	SP1: General Administration					184,122
Operation	000000		0.0	0.0	0.0		184,122
Wages and Salaries							166,195
2111102 Monthly paid & casual labour							166,195
Social Contributions							17,927
2121001 13% SSF Contribution							17,927
Use of goods and services							734,885
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					734,885
Program	920001	Management and Administration					734,885
Sub-Program	9200011	SP1: General Administration					724,885
Operation	725701	Internal management of the Assembly Admin)	1.0	1.0	1.0		618,485
Use of goods and services							618,485
2210101 Printed Material & Stationery							45,040
2210103 Refreshment Items							30,000
2210104 Medical Supplies							1,000
2210106 Oils and Lubricants							88,399
2210107 Electrical Accessories							5,000
2210111 Other Office Materials and Consumables							11,000
2210201 Electricity charges							45,000
2210202 Water							5,000
2210203 Telecommunications							20,000
2210404 Hotel Accommodations							10,000
2210505 Running Cost - Official Vehicles							81,120
2210510 Night allowances							124,500
2210614 Traditional Authority Property							4,000
2210706 Library & Subscription							25,106
2210709 Allowances							84,120
2210803 Other Consultancy Expenses							5,000
2210902 Official Celebrations							4,000
2210904 Assembly Members Special Allow							25,200
2211101 Bank Charges							5,000
Operation	725705	Maintenance of Movable and Immovable Item	1.0	1.0	1.0		74,400
Use of goods and services							74,400
2210502 Maintenance & Repairs - Official Vehicles							44,400
2210602 Repairs of Residential Buildings							15,000
2210604 Maintenance of Furniture & Fixtures							5,000
2210605 Maintenance of Machinery & Plant							10,000
Operation	725752	Support to Other Departments	1.0	1.0	1.0		32,000
Use of goods and services							32,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						32,000
Sub-Program	2210101	Printed Material & Stationery				10,000
	9200013	SP3: Human Resource				10,000
Operation	725704	Provide training for entire staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Visits, Conferences / Seminars (Local)						10,000
Social benefits [GFS]						2,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				2,000
Program	920001	Management and Administration				2,000
Sub-Program	9200011	SP1: General Administration				2,000
Operation	725701	Internal management of the Assembly Admin)	1.0	1.0	1.0	2,000
Social assistance benefits						2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						2,000
Other expense						81,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				81,000
Program	920001	Management and Administration				81,000
Sub-Program	9200011	SP1: General Administration				81,000
Operation	725701	Internal management of the Assembly Admin)	1.0	1.0	1.0	81,000
Miscellaneous other expense						81,000
2821007 Court Expenses						1,000
2821009 Donations						20,000
2821017 Refuse Lifting Expenses						30,000
2821020 Grants to Employees						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	Total By Fund Source			100,000
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				
Use of goods and services						100,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				100,000
Program	920001	Management and Administration				100,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000
Operation	725731	Purchase of Goods and Services by MP	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210108 Construction Material						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,119,577
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							650,194
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					650,194
Program	920001	Management and Administration					650,194
Sub-Program	9200011	SP1: General Administration					505,194
Operation	725701	Internal management of the Assembly Admin)	1.0	1.0	1.0		390,194
Use of goods and services							390,194
2210711 Public Education & Sensitization							50,000
2210902 Official Celebrations							70,000
2211203 Emergency Works							270,194
Operation	725705	Maintenance of Movable and Immovable Item	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210602 Repairs of Residential Buildings							30,000
2210604 Maintenance of Furniture & Fixtures							20,000
2210605 Maintenance of Machinery & Plant							30,000
Operation	725726	Support to Security Service	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210508 Running Cost of Fighting Vehicles							25,000
Operation	725730	Support to BAC	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Sub-Program	9200012	SP2: Finance					30,000
Operation	725702	Public Education on Revenue Mobilization	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Sub-Program	9200013	SP3: Human Resource					40,000
Operation	725704	Provide training for entire staff	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210702 Visits, Conferences / Seminars (Local)							40,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					75,000
Operation	725703	Project Management and Evaluatio/Support to MPCU activities	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210102 Office Facilities, Supplies & Accessories							35,000
Operation	725748	Preparation of Medium Term Plans and Composite Budget	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material & Stationery							40,000
Consumption of fixed capital [GFS]							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	158,032
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							158,032
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					158,032
Program	920001	Management and Administration					158,032
Sub-Program	9200013	SP3: Human Resource					158,032
Operation	725704	Provide training for entire staff	1.0	1.0	1.0	158,032	
Use of goods and services							158,032
2210710 Staff Development							158,032
Total Cost Centre							3,123,553

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				372,377
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2570200001	Asante Akim Central Municipal - Konongo Finance Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Compensation of employees [GFS]							372,377
Objective	000000	Compensation of Employees					372,377
Program	920001	Management and Administration					372,377
Sub-Program	9200011	SP1: General Administration					37,423
Operation	000000		0.0	0.0	0.0	37,423	
Wages and Salaries							37,423
2111001 Established Post							37,423
Sub-Program	9200012	SP2: Finance					334,955
Operation	000000		0.0	0.0	0.0	334,955	
Wages and Salaries							292,115
2111001 Established Post							292,115
Social Contributions							42,840
2121001 13% SSF Contribution							42,840
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2570200001	Asante Akim Central Municipal - Konongo Finance Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							90,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					90,000
Program	920001	Management and Administration					90,000
Sub-Program	9200012	SP2: Finance					90,000
Operation	725757	Payment of 20% commission	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210709 Allowances							60,000
Operation	725758	50% Ceded Revenue to Zonal Council	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Allowances							30,000
Total Cost Centre							462,377

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		385,000
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			

				Use of goods and services		385,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				385,000
Program	920002	Social Services Delivery				385,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				385,000
Operation	725755	School Feeding	1.0	1.0	1.0	385,000

Use of goods and services				385,000
2210113 Feeding Cost				385,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		2,000
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			

				Use of goods and services		2,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				2,000
Program	920002	Social Services Delivery				2,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				2,000
Operation	725714	Internal management	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210118 Sports, Recreational & Cultural Materials				2,000

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

				Other expense		100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				100,000
Program	920002	Social Services Delivery				100,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				100,000
Operation	725715	Scholarship to the Brilliant but Needy students	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
2821012 Scholarship/Awards				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				634,567
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					
Use of goods and services							66,360
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					66,360
Program	920002	Social Services Delivery					66,360
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					66,360
Operation	725714	Internal management	1.0	1.0	1.0		66,360
Use of goods and services							66,360
2210102 Office Facilities, Supplies & Accessories							21,560
2210117 Teaching & Learning Materials							15,300
2210201 Electricity charges							9,500
2210502 Maintenance & Repairs - Official Vehicles							4,000
2210709 Allowances							16,000
Other expense							83,207
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					83,207
Program	920002	Social Services Delivery					83,207
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					83,207
Operation	725714	Internal management	1.0	1.0	1.0		19,000
Miscellaneous other expense							19,000
2821008 Awards & Rewards							19,000
Operation	725715	Scholarship to the Brilliant but Needy students	1.0	1.0	1.0		64,207
Miscellaneous other expense							64,207
2821012 Scholarship/Awards							64,207
Non Financial Assets							485,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					485,000
Program	920002	Social Services Delivery					485,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					485,000
Project	725708	Drilling and Mechanization Borehole at Welsey High, Konongo	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Project	725709	Construction of 1No 3 Unit Classroom Block with Stores at Dwease M/A	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111256 WIP School Buildings							210,000
Project	725710	Renovation of 1 No 3 Unit Classroom Block at Kyekyebease	1.0	1.0	1.0		35,000
Fixed assets							35,000
3111256 WIP School Buildings							35,000
Project	725711	Construction of 1 No 3 Unit Classroom Block at Abosomtweagya	1.0	1.0	1.0		210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		210,000
3111256 WIP School Buildings		210,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14010 UDG	Total By Fund Source
Function Code	70980 Education n.e.c	1,250,500
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	
Non Financial Assets		1,250,500
Objective	060101 1.1. Increase inclusive and equitable access to edu at all levels	1,250,500
Program	920002 Social Services Delivery	1,250,500
Sub-Program	9200021 SP2.1 Education, youth & sports and Library services	1,250,500
Project	725712 Construction of 1 No 2 Storey 6 Unit Classroom Block at Odumasi	625,000
		1.0 1.0 1.0
Fixed assets		625,000
3111256 WIP School Buildings		625,000
Project	725713 Construction of 1 No 2 Storey 6 Unit Classroom Block	625,500
		1.0 1.0 1.0
Fixed assets		625,500
3111256 WIP School Buildings		625,500
Total Cost Centre		2,372,067

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				196,104
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					
Use of goods and services							42,104
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					42,104
Program	920002	Social Services Delivery					42,104
Sub-Program	9200022	SP2.2 Public Health Services and management					42,104
Operation	725716	Support to Roll back Malaria	1.0	1.0	1.0	16,052	
Use of goods and services							16,052
2210104 Medical Supplies							16,052
Operation	725717	Support to HIV/AIDS Programme	1.0	1.0	1.0	16,052	
Use of goods and services							16,052
2210711 Public Education & Sensitization							16,052
Operation	725721	Support to public health education	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210701 Training Materials							10,000
Non Financial Assets							154,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					154,000
Program	920002	Social Services Delivery					154,000
Sub-Program	9200022	SP2.2 Public Health Services and management					154,000
Project	725718	Completion of Kyekyewere CHPs	1.0	1.0	1.0	154,000	
Fixed assets							154,000
3111253 WIP Health Centres							154,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				247,000
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					
Non Financial Assets							247,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					247,000
Program	920002	Social Services Delivery					247,000
Sub-Program	9200022	SP2.2 Public Health Services and management					247,000
Project	725720	Construction of 1 No. CHPs compound at Kyekyebease	1.0	1.0	1.0	247,000	
Fixed assets							247,000
3111253 WIP Health Centres							247,000
Total Cost Centre							443,104

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				363,134
Function Code	70740	Public health services					
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Compensation of employees [GFS]							363,134
Objective	000000	Compensation of Employees					363,134
Program	920002	Social Services Delivery					363,134
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					363,134
Operation	000000		0.0	0.0	0.0	363,134	
Wages and Salaries							323,492
2111001 Established Post							323,492
Social Contributions							39,642
2121001 13% SSF Contribution							39,642
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				460,000
Function Code	70740	Public health services					
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							10,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					10,000
Operation	725733	Provision of Sanitary tools	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210112 Uniform and Protective Clothing							10,000
Other expense							450,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					450,000
Program	920002	Social Services Delivery					450,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					450,000
Operation	725732	Waste Mangement	1.0	1.0	1.0	450,000	
Miscellaneous other expense							450,000
2821017 Refuse Lifting Expenses							450,000
Total Cost Centre							823,134

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				822,736
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Compensation of employees [GFS]							791,751
Objective	000000	Compensation of Employees					791,751
Program	920004	Economic Development					791,751
Sub-Program	9200041	SP4.1 Agricultural Services and Management					791,751
Operation	000000		0.0	0.0	0.0		791,751
Wages and Salaries							700,665
2111001 Established Post							700,665
Social Contributions							91,086
2121001 13% SSF Contribution							91,086
Use of goods and services							25,985
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					25,985
Program	920004	Economic Development					25,985
Sub-Program	9200041	SP4.1 Agricultural Services and Management					25,985
Operation	725734	Support to Extension Services	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210803 Other Consultancy Expenses							18,000
Operation	725737	Support to promotion of selected Crops	1.0	1.0	1.0		7,985
Use of goods and services							7,985
2210116 Chemicals & Consumables							7,985
Other expense							5,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					5,000
Program	920004	Economic Development					5,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					5,000
Operation	725735	Support to Women in Agric	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

				Use of goods and services	10,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			10,000	
Program	920004	Economic Development			10,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			10,000	
Operation	725736	Support to Statistical Reseach and Information Directorate	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210701 Training Materials					5,000	
Operation	725740	Internal management	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210102 Office Facilities, Supplies & Accessories					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti		
Location Code	0610200	Asante Akim North - Konongo		

				Use of goods and services	20,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			20,000	
Program	920004	Economic Development			20,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			20,000	
Operation	725738	Support to Animal Health and Production	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210710 Staff Development					2,000	
Operation	725739	Support to Post Harvest loses	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210711 Public Education & Sensitization					18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13833	INA	<i>Total By Fund Source</i>				150,500
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture_Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							150,500
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					150,500
Program	920004	Economic Development					150,500
Sub-Program	9200041	SP4.1 Agricultural Services and Management					150,500
Operation	725752	Support to extension Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210116 Chemicals & Consumables							50,000
Operation	725753	Monitoring and Evaluation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
Operation	725754	Farmers Day Celebration	1.0	1.0	1.0		50,500
Use of goods and services							50,500
2210120 Purchase of Petty Tools/Implements							50,500
Total Cost Centre							1,003,236

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	31,067
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2570701001	Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head	Ashanti	
Location Code	0610200	Asante Akim North - Konongo		

				Use of goods and services	31,067	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			31,067	
Program	920003	Infrastructure Delivery and Management			31,067	
Sub-Program	9200032	SP3.2 Spatial planning			31,067	
Operation	725750	Layout preparation	1.0	1.0	1.0	31,067

Use of goods and services						31,067
2210605	Maintenance of Machinery & Plant					31,067

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2570701001	Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head	Ashanti	
Location Code	0610200	Asante Akim North - Konongo		

				Use of goods and services	10,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			10,000	
Program	920003	Infrastructure Delivery and Management			10,000	
Sub-Program	9200032	SP3.2 Spatial planning			10,000	
Operation	725751	Internal Management	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210101	Printed Material & Stationery					5,000
2210120	Purchase of Petty Tools/Implements					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2570701001	Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head	Ashanti				
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							35,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					35,000
Program	920003	Infrastructure Delivery and Management					35,000
Sub-Program	9200032	SP3.2 Spatial planning					35,000
Operation	725750	Layout preparation	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210801 Local Consultants Fees							35,000
Other expense							15,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					15,000
Program	920003	Infrastructure Delivery and Management					15,000
Sub-Program	9200032	SP3.2 Spatial planning					15,000
Operation	725741	Street Naming	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821018 Civic Numbering/Street Naming							15,000
Total Cost Centre							91,067

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				255,564
Function Code	70620	Community Development					
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Compensation of employees [GFS]							248,776
Objective	000000	Compensation of Employees					248,776
Program	920002	Social Services Delivery					248,776
Sub-Program	9200025	SP2.5 Social Welfare and community services					248,776
Operation	000000		0.0	0.0	0.0		248,776
Wages and Salaries							220,156
2111001 Established Post							220,156
Social Contributions							28,620
2121001 13% SSF Contribution							28,620
Use of goods and services							6,788
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					6,788
Program	920002	Social Services Delivery					6,788
Sub-Program	9200025	SP2.5 Social Welfare and community services					6,788
Operation	725749	Internal Management	1.0	1.0	1.0		6,788
Use of goods and services							6,788
2210102 Office Facilities, Supplies & Accessories							6,788
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							8,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					8,000
Program	920002	Social Services Delivery					8,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					8,000
Operation	725743	Reconstitute, train and monitor WATSAN Committee	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies & Accessories							4,000
Operation	725745	Implementation of LEAP Programme	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							10,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,000
Operation	725744	Support to Women Entrepreneurial Development	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210120 Purchase of Petty Tools/Implements							4,000
Operation	725746	Supervision of Day Care Centres	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	725747	Administration of Juvenile Justice	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210117 Teaching & Learning Materials							3,000
Operation	725748	Sensitization on Child Labour	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				176,570
Function Code	70620	Community Development					
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0610200	Asante Akim North - Konongo					
Use of goods and services							176,570
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					176,570
Program	920002	Social Services Delivery					176,570
Sub-Program	9200025	SP2.5 Social Welfare and community services					176,570
Operation	225770	Support to people with disability	1.0	1.0	1.0	176,570	
Use of goods and services							176,570
2210104 Medical Supplies							176,570
Total Cost Centre							450,134

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				282,030
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					
Compensation of employees [GFS]							282,030
Objective	000000	Compensation of Employees					282,030
Program	920003	Infrastructure Delivery and Management					282,030
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					282,030
Operation	000000		0.0	0.0	0.0	282,030	
Wages and Salaries							249,584
2111001 Established Post							249,584
Social Contributions							32,446
2121001 13% SSF Contribution							32,446
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				190,852
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					
Use of goods and services							5,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					5,000
Operation	732546	Internal management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							2,300
2210604 Maintenance of Furniture & Fixtures							2,700
Non Financial Assets							185,852
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					185,852
Program	920003	Infrastructure Delivery and Management					185,852
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					185,852
Project	725722	Pavement of Friday market	1.0	1.0	1.0	185,852	
Fixed assets							185,852
3111354 WIP Markets							185,852

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				750,123
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					
Use of goods and services							10,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					10,000
Operation	732546	Internal management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Non Financial Assets							740,123
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					740,123
Program	920003	Infrastructure Delivery and Management					740,123
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					740,123
Project	725724	Rehabitation of Roads in the Municipality	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111308 Feeder Roads							250,000
Project	725726	Rehabitation of Odumasi Market	1.0	1.0	1.0		380,123
Fixed assets							380,123
3111354 WIP Markets							380,123
Project	725727	Maintainance of Market in the Municipality	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111354 WIP Markets							10,000
Project	735725	Procurement of Electricity Poles and Accessories	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	429,364	
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						
Non Financial Assets							429,364	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					429,364	
Program	920003	Infrastructure Delivery and Management					429,364	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					429,364	
Project	725723	Construction of 2 No. Storey lockable Stores at Konongo Market			1.0	1.0	1.0	429,364
Fixed assets							429,364	
3111354 WIP Markets							429,364	
Total Cost Centre							1,652,369	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	20,000
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						
Use of goods and services							20,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						20,000
Program	920005	Environmental Management						20,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management						20,000
Operation	725742	Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210104 Medical Supplies							20,000	
<i>Total Cost Centre</i>							<i>20,000</i>	
<i>Total Vote</i>							<i>10,441,042</i>	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asante Akim Central Municipal - Konongo	2,750,593	2,340,430	1,573,780	6,664,804	184,122	942,885	185,852	1,312,859	0	0	0	359,945	1,926,864	2,286,809	10,441,042
Management and Administration	1,064,901	1,024,920	194,657	2,284,478	184,122	907,885	0	1,092,007	0	0	0	209,445	0	209,445	3,585,930
SP1: General Administration	729,947	779,920	194,657	1,704,523	184,122	807,885	0	992,007	0	0	0	0	0	0	2,696,531
SP2: Finance	334,955	30,000	0	364,955	0	90,000	0	90,000	0	0	0	0	0	0	454,955
SP3: Human Resource	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	209,445	0	209,445	259,445
SP4: Planning, Budgeting, Monitoring and Evaluation	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	175,000
Social Services Delivery	611,910	1,153,459	639,000	2,404,369	0	10,000	0	10,000	0	0	0	0	1,497,500	1,497,500	4,088,439
SP2.1 Education, youth & sports and Library services	0	634,567	485,000	1,119,567	0	2,000	0	2,000	0	0	0	0	1,250,500	1,250,500	2,372,067
SP2.2 Public Health Services and management	0	42,104	154,000	196,104	0	0	0	0	0	0	0	0	247,000	247,000	443,104
SP2.3 Environmental Health and sanitation Services	363,134	460,000	0	823,134	0	0	0	0	0	0	0	0	0	0	823,134
SP2.5 Social Welfare and community services	248,776	16,788	0	265,564	0	8,000	0	8,000	0	0	0	0	0	0	450,134
Infrastructure Delivery and Management	282,030	91,067	740,123	1,113,220	0	15,000	185,852	200,852	0	0	0	0	429,364	429,364	1,743,436
SP3.2 Spatial planning	0	81,067	0	81,067	0	10,000	0	10,000	0	0	0	0	0	0	91,067
SP3.3 Public Works, rural housing and water management	282,030	10,000	740,123	1,032,153	0	5,000	185,852	190,852	0	0	0	0	429,364	429,364	1,652,369
Economic Development	791,751	50,985	0	842,736	0	10,000	0	10,000	0	0	0	150,500	0	150,500	1,003,236
SP4.1 Agricultural Services and Management	791,751	50,985	0	842,736	0	10,000	0	10,000	0	0	0	150,500	0	150,500	1,003,236
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	0	0	0	3,686,496	0	0
Management and Administration	0	0	0	194,657	0	0
<i>Renovation of District Court</i>	0	0	0	144,657	0	0
<i>Purchase of 1 No pick up</i>	0	0	0	50,000	0	0
Social Services Delivery	0	0	0	2,136,500	0	0
<i>Drilling and Mechanization Borehole at Welsey High, Konongo</i>	0	0	0	30,000	0	0
<i>Construction of 1No 3 Unit Classroom Block with Stores at Dwease M/A</i>	0	0	0	210,000	0	0
<i>Renovation of 1 No 3 Unit Classroom Block at Kyekyebease</i>	0	0	0	35,000	0	0
<i>Construction of 1 No 3 Unit Classroom Block at Abosomtweagya</i>	0	0	0	210,000	0	0
<i>Construction of 1 No 2 Storey 6 Unit Classroom Block at Odumasi</i>	0	0	0	625,000	0	0
<i>Construction of 1 No 2 Storey 6 Unit Classroom Block</i>	0	0	0	625,500	0	0
<i>Completion of Kyekyewere CHPs</i>	0	0	0	154,000	0	0
<i>Construction of 1 No. CHPs compound at Kyekyebease</i>	0	0	0	247,000	0	0
Infrastructure Delivery and Management	0	0	0	1,355,339	0	0
<i>Pavement of Friday market</i>	0	0	0	185,852	0	0
<i>Construction of 2 No. Storey lockable Stores at Konongo Market</i>	0	0	0	429,364	0	0
<i>Rehabitation of Roads in the Municipality</i>	0	0	0	250,000	0	0
<i>Rehabitation of Odumasi Market</i>	0	0	0	380,123	0	0
<i>Maintainance of Market in the Municipality</i>	0	0	0	10,000	0	0
<i>Procurement of Electricity Poles and Accessories</i>	0	0	0	100,000	0	0
Grand Total	0	0	0	3,686,496	0	0