



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

**ASANTE AKIM CENTRAL MUNICIPAL AS-
SEMBLY**



In a resolution passed at a General Assembly meeting of the Asante Akim Central Municipal Assembly on Wednesday, 29th October, 2025, at the Assembly Hall of the Asante Akim Central Municipal Assembly, Konongo-Odumasi, approval was given to the **2026 Composite Budget** for implementation and as the financial plan for the Assembly in 2026 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢9,116,787.00	GH¢8,910,910.00	GH¢28,070,887

A Total Budget of **GH¢46,098,584** is hereby passed for endorsement by:

.....
HON. ALEX NYARKO
(PRESIDING MEMBER)

.....
JOHN ANKRAH
(MUN. COORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

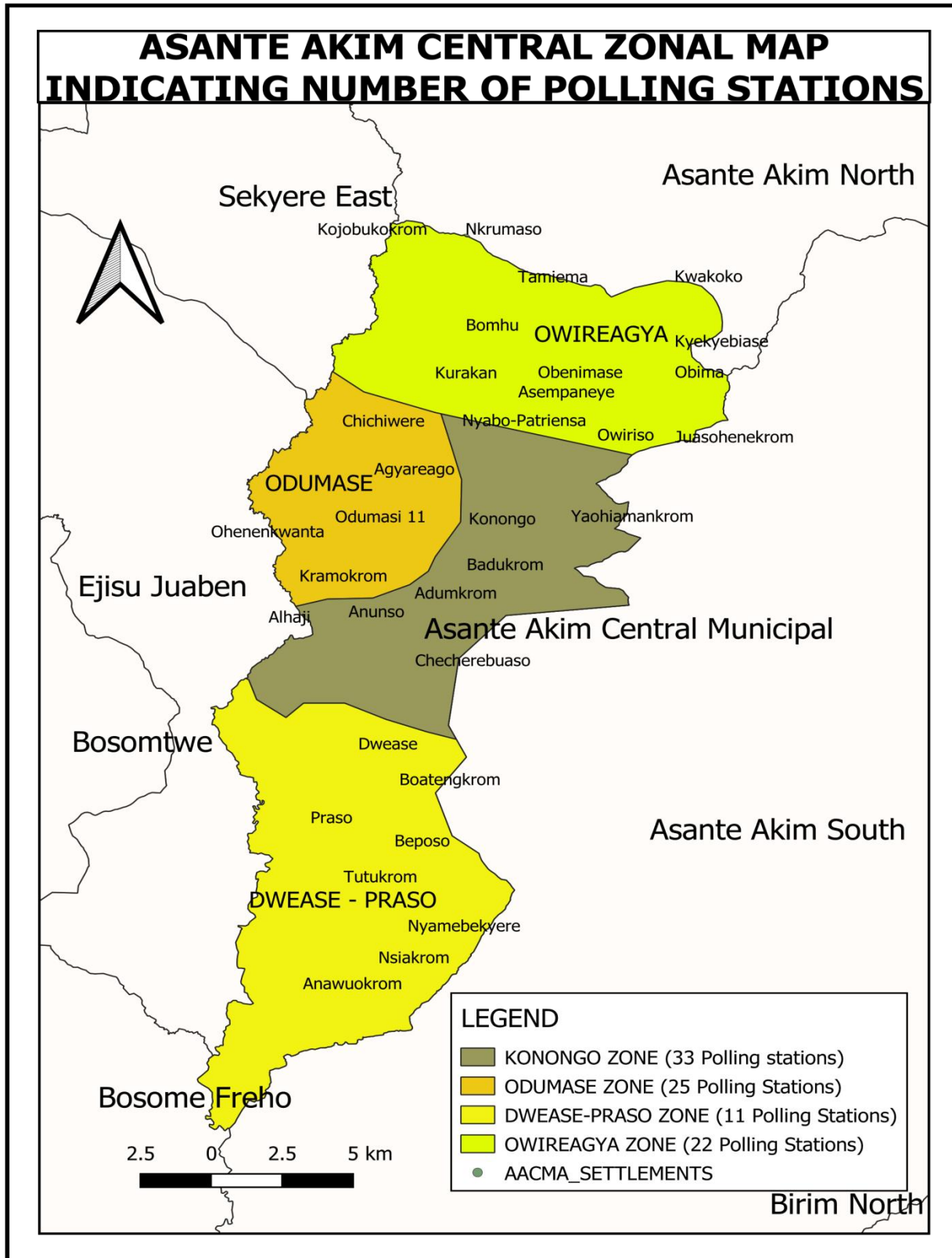
Establishment of the District

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

Location and Size

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

Figure 1: Map of Asante Akim Central Municipal Assembly



Population Structure

The population of the Municipality is 91,673 (PHC, 2021), out of which 44,507 (48.5 percent) of the population are males and 47,166 (51.5 percent) are females, giving a sex ratio of 94.4. The urban population is 60,310, which represents 65.8 percent of the population, with the remaining 31,363 (34.2 percent) found in the rural areas. The 2026 population is projected at 102,632, made up of 49,879 males representing 48.60 percent and 52,753 females representing 51.40 percent.

The Municipal Administration

At the Municipal Administration level, the Local Governance Act of 2016, Act 963, mandates thirteen (13) Departments of the Assembly that collaborate to provide technical inputs to the General Assembly decisions. The following Departments of the Assembly, as prescribed by the Local Government Act 963, can be found in the Municipality.

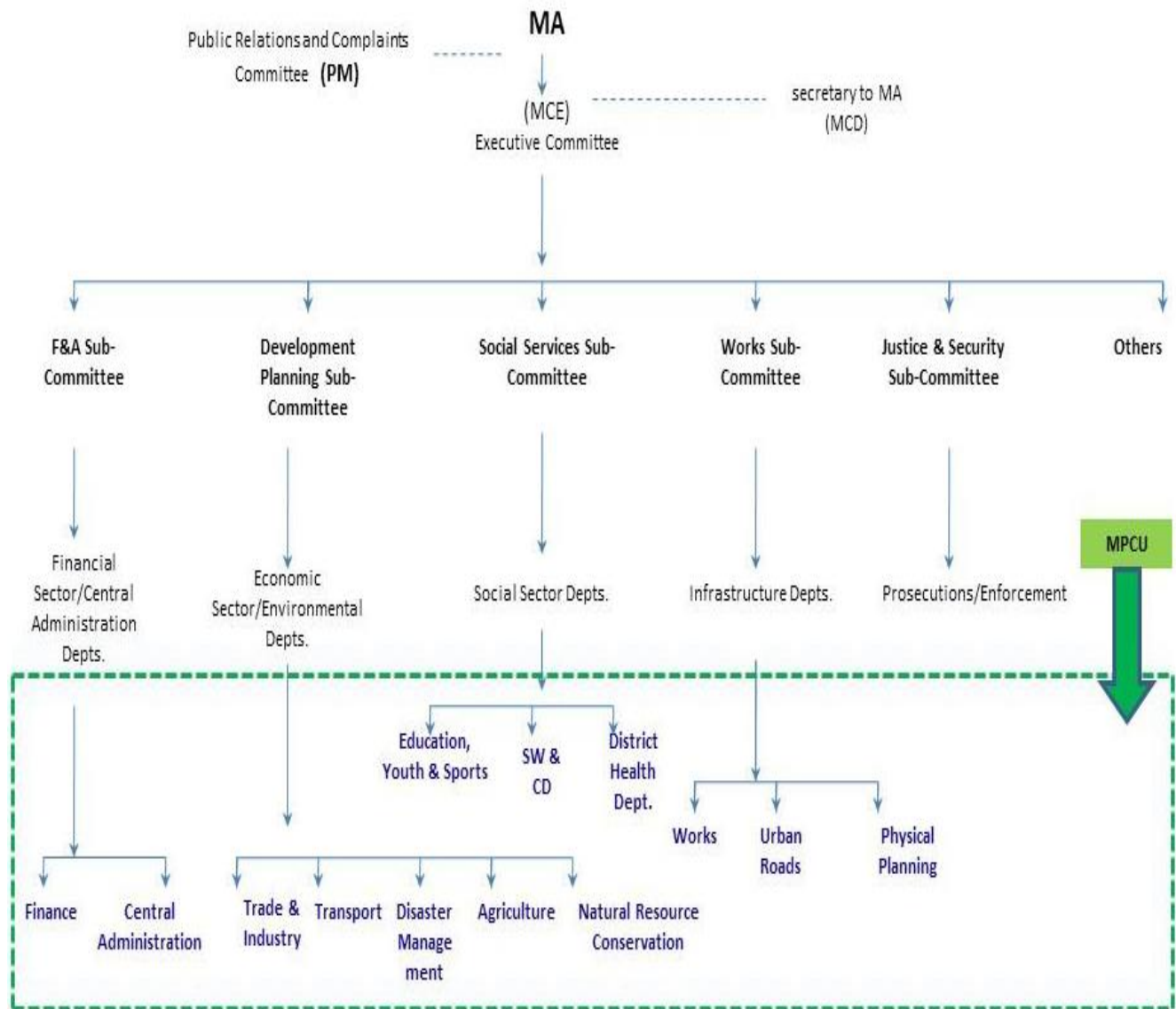
- Central Administration
- Education, Youth & Sports
- Social Welfare and Community Development
- Works (Public Works, Feeder Roads)
- Physical Planning (Town & Country Planning, Parks & Garden)
- Finance
- Natural Resource Conservation (Forestry, Games & Wildlife) *
- Trade & Industry (NBSSI, GEA &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

These Departments need to be strengthened with staff and the needed logistics for an accelerated development of the entire Municipality. Natural Resource Conservation, Forestry, Game and Wildlife Division, and the Transport Department are not present in the Municipality.

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

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

MUNICIPAL ASSEMBLY ORGANOGRAM



Vision

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

Mission

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

Core Functions

Section 12 of the Local Governance Act, 2016, Act 936, and Section 245 of the 1992 Constitution of the Republic of Ghana define the functions of the Assembly as follows:

- Responsible for the overall development of the Assembly and ensuring the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and the budget to the Minister of Finance;
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal Assembly;
- Be responsible for the development, improvement, and management of human settlements and the environment, as well as improve electricity and water supply in the Assembly;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal Assembly;
- Provide technical support services to decentralize Departments;
- Responsible for the implementation of government policies at the grassroots level;
- Assist communities to undertake self-help initiated developmental projects; and

- Ensure food security and emergency preparedness in the Municipal Assembly.

Municipal Economy

The Municipal economy has 66.6 percent of the population working in the Services Sector, 24.9 percent in Agricultural Production, 4.5 percent in the Manufacturing Sector, with the remaining 4 percent of the population in other sectors.

Agriculture

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

The underlined activities were conducted during the period under review:

1. Registration of farmers (FBOs) for the Feed Ghana Programme;
2. Home and farm visits;
3. Farmer training by agricultural extension agent (AEA);
4. Radio programmes;
5. Crop production, plants clinic & fall armyworm sensitization & education; and
6. Disease control and prevention.

To inform farmers about government programmes, improved technology, new emerging technologies, and increase group formation, Agricultural Extension Agents (AEAs) of the Department of Agriculture, in collaboration with the Ministry of Food and Agriculture (MoFA), conducted a registration exercise for Farmer-Based Organizations (FBOs) and Cooperatives within the Municipality. The exercise aimed at building a reliable database of farmer groups to facilitate access to government interventions, inputs, and technical support. The exercise resulted in the successful registration and documentation of 111 farmer groups with a total membership of 3,194, comprising 2,108 males representing 66

percent and 1,086 females representing 34 percent. Out of the farmers registered, 765 are youth, and 10 are Persons living with disabilities (PWDs).

The Veterinary Unit of the Department recorded no outbreak of disease, however, a few clinical cases were recorded as indicated in the table below.

CLINICALS	SHEEP	GOATS	DOGS	TOTAL
HELMINTHIASIS	13	9	12	34
PNEUMONIA	8	4	-	12
DIARRHOEA	3	2	2	7
ECTO-PARASITE	3	3	1	7
POISONING	4	2	1	7
TOTAL				67

SOURCE: Dept. of Agric – 3RD QTR. 2025 REPORT

The Veterinary Officers visited the slaughter houses, overseeing the slaughtering of 168 cattle, 74 sheep, and 64 goats by the 3rd quarter of 2025.

During the reporting period, a total of 1,282 farmers were reached through 212 home and farm visits conducted by six (6) AEAs. Among the beneficiaries were 710 male and 572 female farmers, including several female-headed households. These visits focused on delivering agricultural education, technical training, and advisory services aimed at enhancing farming practices and boosting productivity. The active participation of women highlights ongoing efforts to promote gender inclusiveness and empower women in agriculture. The scale of outreach and the positive farmer feedback received reflect the effectiveness and impact of the extension services provided.

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

Challenges/problems of the Agriculture Sector

- Late release of GOG funds to implement planned activities.
- Lack of Extension quarters for AEAs in their operational areas.

- Poor road network in the Municipal Assembly hampering the movement of staff and accessibility to some communities.

Road Network

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

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

Energy

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

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

Again, 38.7 percent of the residents use firewood for cooking, while 36.1 percent use charcoal. Nevertheless, an appreciable number of residents rely on other efficient energy sources such as gas (15.6 percent), electricity (0.3 percent) and kerosene (0.4 percent).

Health

The Municipality has seventeen (17) health facilities, which comprise the following:

- One (1) public hospital located in Kwaokrom-Konongo. This facility serves residents within the Municipality and beyond.

- Two (2) privately-owned hospitals and two (2) clinics to assist in providing health care services;
- Five (5) public health centres located in Dwease, Odumase, Patriensa, Nyabo, and Praaso; and
- Six (6) Community-based Health Planning Services (CHPS) compounds located at Kramokrom, Boatengkrom, Kyekyewere, Kyekyebiase, Nsiakhrom, and Obenimase.

CATEGORY	NUMBER AT POST
MEDICAL OFFICERS	4
STAFF NURSES	79
MIDWIVES	71
CHN	36
ENROLLED NURSES	81
PAs	10
STAFF NURSES (RCHN)	8
STAFF RECEIVED	6
TRANSFER OUT	16

SOURCE: GHS – 3RD QTR. 2025 REPORT

Challenges/problems of the Health Sector

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

Education

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

To achieve this vision, the Office has been collaborating with SMCs, parents, Development Partners (DPs), NGOs, traditional authorities, religious organizations, financial Institutions and above all, the Municipal Assembly.

The Municipality has both Basic and Secondary Schools, with details below.

SCHOOLS SET UP

LEVEL	NO. OF SCH	MALE ENROLLMENT	FEMALE ENROLLMENT	TOTAL
PUBLIC				
KG	53	1,678	1,643	3,321
PRIMARY	54	5,713	5,525	11,238
JHS	48	2,704	2,705	5,409
SHS	3	3,110	3,780	6,890
TOTAL	158	13,205	13,653	26,858
PRIVATE				
KG	43	857	859	1,635
PRIMARY	39	2,169	2,153	4,214
JHS	26	502	562	1,064
TOTAL	108	3,528	3,574	6,913

SOURCE: GES – 3RD QTR. 2025 REPORT

TEACHING STAFF AT POST-2025

LEVEL	MALES	FEMALES	TRAINED	UNTRAINED	TOTAL
PUBLIC					
KG	4	178	182	5	187
PRIMARY	169	339	508	2	510
JHS	273	223	496	0	496
SHS	250	101	351	13	364
TOTAL	696	841	1537	20	1557
PRIVATE					
LEVEL	MALES	FEMALES	TRAINED	UNTRAINED	TOTAL
KG	1	20	21	75	96
PRIMARY	48	29	77	143	220
JHS	51	14	65	52	117
TOTAL	100	63	163	270	433

SOURCE: GES – 3RD QTR. 2025 REPORT

Challenges/problems of the Education Sector

- Lack of accommodation for teachers in hard-to-reach communities in the Municipality such as Anhwereso, Kwakorkor, Denyame, Kyekyewere, Beposo Boatengkrom, Nsiakrom, Adumkrom and Anowuokrom.
- Inadequate furniture for schools and the Education Directorate Office.
- Inadequate sanitary (washrooms) facilities for schools.
- Lack of maintenance of some school structures. e.g. Bimma M/A Basic School.

Market Centres

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

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

Water and Sanitation

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

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

KVIPs, and Water Closets constitute 25.5 percent and 40.3 percent respectively. The commonest method of waste disposal is open space and public containers. The Municipality has a final refuse disposal site at Bomeriso.

Solid Waste Management

The collection, transportation, and disposal of solid and liquid wastes are the sole responsibility of the Municipal Assembly, which operates through the Zoomlion Company Limited. Solid waste is collected in three ways: door-to-door, dumping at a refuse site, and a communal container system.

Door-to-door services are usually provided to the middle class in communities such as Konongo, Odumase, Patriensa and Dwease-Praaso. The Municipal Assembly uses 101 waste bins and refuse containers. Most of the Communal Containers are however, in bad condition. The Municipal Environmental Health Unit in collaboration with Zoomlion, regularly administers refuse collection for onward disposal from markets, lorry parks, and other public centers. The Municipality has one (1) final disposal site at Bomireso.

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

Liquid Waste Disposal

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

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

For the rural localities, 45.4 percent of households dispose off liquid waste onto compounds. This is higher than the proportion in urban localities. About 37.5 percent of households in rural localities dispose off liquid waste onto the street/outside. This is more than the urban proportion, albeit with a small margin. Disposing off liquid waste through the

sewerage system is not common in rural localities at all, as it has a proportion of 0.5 percent.

Mining and quarrying

The Municipality's gold deposits have made it one of the notable gold mining areas in the region. Large-scale gold mining is carried out by Northern Ashanti Mines with its main mining sites at Konongo and Obenimase.

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

Soil

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

Trade and commerce

Trade and commerce in the Municipality are very brisk due to its nodal location. The Municipal capital serves as the commercial hub for trade and commerce, contributing significantly to the Assembly's Internally Generated Fund (IGF).

Tourism

The Municipality in the year under review celebrated the 3rd edition of its annual August festival known as Asante Akim Central August Festival (ACAFest), which aims at promoting tourism and boosting patronage of locally made products within the Asante Akim enclave.

Key Issues/Challenges

1. Inadequate CHPS compound.
2. Inadequate teachers' quarters.
3. Inadequate furniture for schools.
4. Dilapidated school structures.
5. Deplorable state of road surface condition and Inadequate drains along roads.
6. Deplorable state of staff residential accommodation.
7. Food insecurity.
8. Illegal mining and sand winning, affecting farmland.

Key Achievements in 2025

The year 2025 saw a number of achievements, which could be attributed to the government's release of 80 percent allocation of DACF to MMDAs. Below are just a few:

- Completed and commissioned the construction of 1 No. 5 units teachers' bungalow at Wesley SHS, Konongo;
- Completed 15 percent of the renovation and refurbishment of the official residence of the Municipal Chief Executive at Konongo Low-Cost;
- Completed 15 percent of the mechanisation and construction of overhead tank for 7 No. existing boreholes at Odumasi New Town, near SDA Church/ Kyekyebiase Presby/ Habitat near Sampana Hse/ Obenemase Dadam/ Praaso West Methodist Church/ Boatengkrom Station/ MCD bungalow;
- Completed 75 percent of the drilling, mechanisation and construction of overhead tank for 7 No. boreholes at Nyaboo/ Odumasi New Town, Near CHPS Compound/ Agyareago CHPS Compound/ Kwaokrom/ Lady Diana/ Apebourso/ Ahyiyem;

- Completed 30 percent of the renovation of the bungalows of Municipal Internal Auditor and the Director, Department of Social Welfare and Community Development at Konongo Low-Cost;
- Completed 95 percent of the construction of the fence wall, office, security post and 2 No. metal gates of the Municipal Assembly Building with 6 No. CCTV Cmeras at Konongo – Odumasi;
- Completed 80 percent of the construction of 1 No. Astro-turf pitch at Odumasi;
- Procured 1 No. Suppre Highload motor tricycle;
- Procured 40 No. 240-liter waste bins with holding cages;
- Procured hospital equipment and operationlised Nsiakrom CHPS Compounds and procured Hospital Equipment for Agyareago and Nyaboo CHPS Compounds;
- Furnished the Assembly’s Marriage Registry at Konongo – Odumasi;
- Rehabilitated the residence of the Accounts Officer at Konongo Extention; and
- Distributed 1,000 No. dual desk to the Education Department for Anhwereso KG and Primary, Odumasi Methodist Basic, Praso St. Francis, etc.

EDUCATION, YOUTH AND SPORTS

Education

Distributed 1,000 No. Dual desk to the Education Department for selected schools e.g.: Anhwereso KG and Primary, Odumasi Methodist Basic, Praso St. Francis, etc.



Completed and commissioned the construction of 1 No. 5 Units Teachers' Bungalow at Wesley SHS, Konongo



LOCATION: WESLEY SHS, KONONGO
STATUS: COMPLETED AND COMMISSIONED
FUNDING SOURCE: MPCE

SPARK 30C

• 27mm f/1.6 1/866s ISO116



LOCATION: ODUMASI
STATUS: ON-GOING (80% COMPLETED)
FUNDING SOURCE: VRA (DONOR)

HEALTH

Procured hospital equipment and operationlised Nsiakrom CHPS Compounds and
Procured hospital equipment for Agyareago and Nyaboo CHPS Compounds



WATER AND SANITATION

WATER

Completed 75 percent of the drilling of 7 No. Boreholes, Mechanization and
Construction of Overhead Tanks at Selected Communities (Lot 1)





LOCATION: APEBOSO
STATUS: ON-GOING (80% COMPLETED)
FUNDING SOURCE: DACF



LOCATION: KWAOKROM
STATUS: ON-GOING (70% COMPLETED)
FUNDING SOURCE: DACF



Completed 15 percent of the Mechanization and Construction of Overhead Tanks for 7 No. Boreholes existing at Selected Communities



SANITATION

Procured 1 No. Suppre Highload motor tricycle



Procured 40 No. 240 Litres Waste Bins with Holding Cages



ADMINISTRATION

Completed 95 percent of the construction of fence wall, 1 No. security post and entrance with 6 No. CCTV Cameras at Asante Akim Central Municipal Assembly



INFRASTRUCTURE

Completed 15 percent of the renovation of the official residence of the Municipal Chief Executive at Konongo Low-Cost



- Rehabilitated the residence of an Accounts Officer at Konongo Extention



- Completed 30 percent of the renovation of the bungalows of Municipal Internal Auditor and the Director of the Department of Social Welfare and Community Development at Konongo Low-Cost



Revenue and Expenditure Performance

The Asante Akim Central Municipal Assembly for the year 2025 operated with a total revised budget of GH¢36,249,827.63 from all funding sources available to the Assembly, out of which IGF constituted GH¢2,727,908.16, and Grants constituting GH¢33,521,919.47, representing 7.53 percent and 92.47 percent respectively. At the end of the 3rd quarter of the fiscal year, a total of GH¢16,438,841.54 had been received in terms of revenue from all funding sources available to the Assembly out of which IGF constituted GH¢1,712,852.03 whereas Grants stood at GH¢14,725,989.51, representing 10.42 percent and 89.58 percent respectively.

As at the end of the same quarter, the amount of money expended by the Assembly stood at GH¢11,877,035.54, representing 32.76 percent of the approved revised budget for 2025 fiscal year.

Revenue Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% perf. as at Sept.
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
Property Rates	100,000.00	126,225.40	245,822.24	193,898.84	390,822.24	26,8104.99	68.60
Other Rates	1,000.00	-	1,000.00	-	2,000.00	900.00	45.00
Fees	545,080.00	612,939.00	585,961.49	473,148.82	740,980.00	491,069.13	80.38
Fines	9,444.00	15,520.00	10,084.00	8,360.00	18,084.00	17,370.00	172.25
Licenses	489,923.00	518,442.40	853,402.40	575,929.92	983,815.31	636,454.91	64.19
Land	162,501.00	281,137.00	325,000.00	408,779.21	384,206.61	217,143.00	66.81
Rent	171,160.00	198,005.50	76,160.00	58,945.00	208,000.00	81,810.00	46.97
Investment	-	-	103,000.00	124,442.61	-	-	-
Total IGF Only	1,479,108.00	1,752,269.30	2,200,430.13	1,843,504.40	2,504,574.13	1,712,852.03	68.39
IGF Transfer:							
Stool Land Revenue	20,000.00	250,000.00	200,000.00	200,000.00	50,000.00	-	-
Total	1,679,108.00	2,002,269.30	2,400,430.13	2,043,504.40	2,727,908.16	1,712,852.03	67.05

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% perf . as at Sept.
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
IGF	1,479,108.00	1,752,269.30	2,200,430.13	1,843,504.40	2,677,908.16	1,712,852.03	68.39
Compensation Transfer	3,749,424.54	4,660,382.16	6,983,148.30	6,596,019.18	8,869,420.78	6,643,404.38	74.90
GoG - Assembly-members Allowance					421,200.00	93,600.00	22.22
Goods and Services Transfer	89,000.00	48,645.33	143,000.00	-	150,000.00	-	-
Assets Transfer	-	-					
DACF	4,817,447.42	1,667,783.47	6,684,823.95	4,674,159.54	22,442,050.03	7,737,645.24	34.48
DACF-RFG	1,000,859.00	-	1,942,755.30	1,841,676.00	485,451.12	251,339.89	51.77
CIDA/MAG (AGRIC)	59,098.63	59,098.63	-	-	-	-	-
VRA	3,500,000.00	463,839.34	3,500,000.00	2,897,453.33	1,053,797.54	-	-
Social Protection Fund	20,000.00	-	-	-	-	-	-
Stool Land Revenue - IGF	200,000.00	250,000.00	200,000.00	200,000.00	50,000.00	-	-
TOTAL	14,914,937.59	8,902,018.23	21,454,157.68	17,852,812.45	36,249,827.63	16,438,841.54	45.57

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure		2023		2024		2025		% Performance as at Sept.
		Budget	Actual	Budget	Actual	Budget	Actual as at September	
Competition	Establish and Non-Establish Positions	4,152,532.54	4,945,196.22	7,379,993.74	6,896,108.13	9,242,383.80	6,884,577.45	74.49
	GoG – Assembly members Allowance	-	-	-	-	421,200.00	91,000.00	21.60
Goods and Service		4,858,359.07	3,377,575.15	4,968,510.09	4,707,056.49	7,105,866.61	3,042,044.04	44.26
Assets		5,904,045.98	774,615.00	9,305,653.85	6,207,944.82	19,480,377.22	1,859,414.05	9.52
Total		14,914,937.59	9,097,386.37	21,654,157.68	17,811,109.44	36,249,827.63	11,877,035.54	32.92

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Performance (2025)		Budget Year	Indicative Year	Indicative Year	Indicative Year
			Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Percentage increase in IGF mobilisation	Percentage change in IGF mobilisation from the previous year	Percentage (%)	10.00%	2.06%	10.00%	-27.03%	0.00%	5.00%	5.00%	5.00%
Percentage increase in BECE and WAS SCE pass rate	Percentage change in BECE and WAS SCE pass rate of candidates	Percentage (%)	JHS-95.20% SHS-94.60%	JHS-97.40% SHS-96.70%	JHS-100% SHS-100%	-	JHS-100% SHS-100%	JHS-100% SHS-100%	JHS-100% SHS-100%	JHS-100% SHS-100%
Net Enrollment Ratio	Annual percentage change in pupils enrollment rate	Percentage (%)	KG-125.80% Primary-135.50% JHS-78.50%	KG-126.90% Primary-135.5% JHS-73.50%	KG-125.80% Primary-135.50% JHS-78.50%	KG-94.80% Primary-101.20% JHS-75.00%	KG-125.80% Primary-135.50% JHS-78.50%	KG-125.80% Primary-135.50% JHS-78.50%	KG-125.80% Primary-135.50% JHS-78.50%	KG-125.80% Primary-135.50% JHS-78.50%

	re- gard- less of age									
Percentage increase in health care services	% increase in OPD attendants insured	Per centage (%)	90.00%	87.00 %	90.00%	86.10%	90.00%	95.00%	95.00%	90.00%
	Total No. of OPD attendance	Nu mber (No .)	97,571	114,5 43	97,571	81,415	120,000	125,00 0	125,00 0	106,03 0
	% increase in skilled deliveries	Per centage (%)	100.00 %	62.00 %	100.00 %	41.50%	65.00%	65.00%	65.00%	100.00 %
	% increase in Penta 3 Coverage	Per centage (%)	100.00 %	112.0 0%	100.00 %	83.40%	95.00%	95.00%	95.00%	100.00 %
	% increase in increase in Measles- Rubella 2 Coverage	Per centage (%)	100.00 %	83.30 %	100.00 %	74.20%	95.00%	95.00%	95.00%	100.00 %
	% increase in Mortality rate (Insti- tutional)	Per centage (%)	<=18.0 0%	10.56 %	<=18.0 0%	12.85%	<=18.00 %	<=18.0 0%	<=18.0 0%	<=18.0 0%

	Total No. of deaths per live births	Number (No.)	125/100,000	0/100,000	125/100,000	183/100,000	125/100,000	125/100,000	125/100,000	125/100,000
Proportion of population with access to safe drinking water	Percentage change in access to safe drinking water	Percentage (%)	Urban-85.00% Rural-80.00%	Urban-81.00% Rural-78.00%	Urban-100.00% Rural-100.00%	Urban - 95.00% Rural - 95.00%	Urban - 100.00% Rural - 100.00%	Urban - 100.00% Rural - 100.00%	Urban - 100.00% Rural - 100.00%	Urban - 100.00% Rural - 100.00%
Proportion of PWDs supported with Startup kits	Percentage change in PWDs supported against registered PWDs	Percentage (%)	10.00%	6.59%	10.00%	0.00%	7.00%	10.00%	10.00%	10.00%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/ Property Rates)	<ul style="list-style-type: none"> • Valuation of selected commercial properties • Implementation of easy payment plan for Property rate payment using a REGISTER/ ROSTER • Public Education for anyone who transacts business with the Assembly on the need to include the cost of Basic Rate in the Billing BOP, Permits, Marriage. • Effective and efficient distribution of Property rate Bills and/or Demand Notice • Monitoring activities of all stakeholders involved in revenue generation by regularly auditing of cash book.
2. LANDS	<ul style="list-style-type: none"> • Enhance the effectiveness of the Planning, Building and Inspectorate Unit • Preparation of local plan for Bomeriso community • Expediting the Issuance of Development and Planning Permit both permanent and temporal to applicants • Prosecute culprits of illegal structures through court summons • Labelling of IGF projects with funding source to motivate rate payers.
3. LICENSES	<ul style="list-style-type: none"> • Identification and collection of data on business establishments within the Municipality • Issuance of Demand Notices (Bills) to business establishments • Summoning with court order to BOP defaulters who defy grace period after bills were issued. • Perform routine visit to Private schools to see whether they comply with sanitation by-laws as a way of compelling them to pay BOP. • Collecting and updating data on Day care centers in the Municipality. • Collecting and updating data on rateable structures both temporal and permanent in the Municipality. • Award schemes to revenue collectors who achieve/exceed targets • Establishment of Revenue Improvement /Mobilization Taskforce to track rate defaulters, collect revenue on temporal structures and Development controls
4. RENT	<ul style="list-style-type: none"> • Update Data on existing facilities i.e. location and occupants of market Stores and Stalls within the Municipality
5. FEES AND FINES	<ul style="list-style-type: none"> • Pay your levy campaign on Radio, Information Centres, etc (Sensitization of market toll payers) • Capacity Building for revenue collectors • Provision of adequate logistics to revenue officers • Request for payment of number of tender documents advertised by the Assembly and payments made to Public Procurement Authority (PPA) by writing through Public Procurement Authority (PPA) to Ministry of Finance. • Having a schedule officer at the cemetery to monitor activities at the cemetery. • Collect data on excavators in the Municipality through hazard mapping of illegal mining sites.

	<ul style="list-style-type: none">• Tolling of all access roads leading to the High-way.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and Administration Programme seeks to provide administrative and logistical support services required to create an enabling environment. It ensures efficient management of the Assembly's resources, promotes harmonization and coordination of various stakeholders, as well as decentralized Departments in the Municipality.

The Programme has five Sub-Programmes that will be implemented in 2026. They are: General Administration; Finance and Audit; Planning, Budgeting, Coordination and Statistics; Human Resource Management; and Legislative Oversight. These Sub-Programmes will be implemented by the Departments of Central Administration (Administration Unit, Budget Unit, Planning Unit, Internal Audit Unit), Finance, Statistics, and Human Resources.

The Programme is being implemented with a total staff strength of One Hundred and Eight (108) and is being funded with the Assembly's Internally Generated Fund (IGF) and Government of Ghana transfers namely, the District Assemblies' Common Fund (DACF), DACF-RFG (DPAT), and GoG Goods and Services.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of all the various decentralised Departments and Units of the Assembly.
- To promote efficient use of resource allocation to yield maximum satisfaction to meet the needs of all stakeholders.

Budget Sub- Programme Description

The General Administration Sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various Departments and Units under the Assembly through the Office of the Coordinating Director.

The operations include:

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

The number of staff delivering the Sub-Programme comprises of nine (9) Administrative Officers including the Co-ordinating Director, four (4) Procurement Officers, one (1) Store Keeper, six (6) Executive Officers, two (2) Secretaries, three (3) MIS Officers, five (5) Drivers, two (2) Radio Operators, and four (4) Securities.

The beneficiaries of the Sub-Programme are the decentralized Departments/Units of the Assembly, stakeholders, and clients (general public).

The Sub-Programme is being funded with the Assembly’s IGF and GoG transfers, namely the DACF, DACF-RFG (DPAT), and Goods and Services transfers.

The main challenges hindering the implementation of this Sub-Programme are inadequate, delay and untimely release of central government transfers, and inadequate IGF.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly’s estimates of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly administrative reports submitted	No.	4	2	4	4	4	4
Annual administrative reports submitted	No.	1	0	1	1	1	1
Regular Management meetings Held	No.	4	3	4	4	4	4
Entity Tender Committee meetings Held	No.	4	2	4	4	4	4
Procurement Plan approved	Date	24 th November	0	30 th November	30 th November	30 th November	30 th November

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Rent, Donations, Telecom charges, Electrical charges)	Procurement of Office Equipment and Logistics (Supply and Delivery of Computers and Accessories (4 No. desktops, 5 No. Laptops, 1 No. Projector, 5 No. Printers)
Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.)	
Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)	
Support to teaching and learning delivery (educational financial support (Scholarships and bursaries), etc	
Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)	
Security management (Crime prevention and management and provision of motorbike, equipment and logistics for Security Services, Ration (Fuel) for Security Services)	
Citizen participation in local governance (Town-hall meetings/ Stakeholder engagement etc.)	
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Maintenance of vehicles)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Finance and Audit Sub-Programme is responsible for efficient management of financial resources and timely annual reporting as contained in the PFM Act and other financial regulations.

The Sub-Programme is responsible for undertaking revenue mobilization activities of the Assembly for the funding of recurrent and capital expenditures. The Departments/ Units involved are the Internal Audit Unit, the Revenue Unit, and the Finance Department. The Accounts and Treasury Unit collects, records, and summarizes financial transactions into financial statements and reports, which assist management and other stakeholders in decision-making. The Internal Audit Unit, on the other hand, amongst other functions, provides reliable assurance on the effectiveness of the control system in place to mitigate risk and reduce financial irregularities in the institution.

The Sub-Programme is proficiently manned by fifty-four (54) Officers comprising six (6) Finance staff, including the Head of Finance, seven (7) Audit staff, five (5) Revenue staff, and thirty-six (36) Commission collectors. Funding for the Sub-Programme is from the Assembly's IGF and DACF. Major challenges facing the implementation of the Sub-Programme are inadequate logistics (especially vehicles for revenue mobilization) and revenue collectors. The beneficiaries include the Controller and Accountant-General's Department and the general public.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement prepared and submitted	No.	12	8	12	12	12	12
Annual Statement of Accounts prepared and submitted	Date	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Audit Committee meetings organised	No.	3	2	3	3	3	3
Quarterly Audit Reports submitted	No.	4	2	4	4	4	4
Revenue targets achieved	%	85.13%	62.79%	100%	100%	100%	100%
Training of commission collectors	No. of staff trained	36	34	34	34	34	34

Budget Sub-Programme Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.)	
Internal audit operations (Internal audits, Audit committee meetings, Audit conference, etc.)	
Revenue collection and management (Procurement of revenue software, data collection, preparation of revenue improvement action plan)	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human Resource Management Sub-Programme focuses on human resource management policies, frameworks, and standards for effective management of personnel in the Assembly. It also ensures regular updates of staff records and efficient management of human resources of the Municipal Assembly.

Three (3) officers are delivering the Sub-Programme and all staff of the Assembly are beneficiaries. It is funded by IGF and GoG transfers such as Goods and Services, DACF-RFG (DPAT), and DACF. The challenges include inadequate staffing levels.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised annually	No.	90	112	124	124	124	124
Local training programmes conducted	No.	4	4	4	4	4	4
Staff capacity building plan prepared and submitted	Date	9 th January	15 th January	31 st March	31 st March	31 st March	31 st March

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Planning, Coordination and Statistics Sub-Programme focuses on streamlining government policies and programmes and their effective implementation at the local level through the preparation of Municipal Medium Term Plans and Composite budgets. The Statistics Department, Planning Unit, Budget Unit, and Municipal Planning and Co-ordinating Unit (MPCU) will collectively lead in carrying out the Sub-Programme.

The number of staff delivering the Sub-Programme is 15, out of which, 4 are from the Development Planning office, 9 from the Budget Unit and 2 from the Statistics department.

The Sub-Programme is funded by Goods and services transfers, DACF-RFG (DPAT), DACF, and IGF. The beneficiaries of the Sub-Programme are the Departments of the Assembly, Units, and the general public.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution, Annual Action plan and Composite Budget prepared and approved	Date	30 th & 31 st October	N/A	31 st October	31 st October	31 st October	31 st October
Stakeholders consulted and engaged (PFM town hall meetings)	No.	2	1	3	3	3	3
MPCU and Budget Committee meetings organised	No.	4	2	4	4	4	4
Quarterly Progress report prepared and submitted	No.	4	2	4	4	4	4
Annual Progress report prepared and submitted	No.	1	-	1	1	1	1
Assembly's projects monitored and evaluated with reports	No. of projects	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective.

- To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

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

The Office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Municipal Coordinating Director, who is the secretary to the Assembly. The main Units of the Sub-Programme are the Zonal Councils and the Office of the Presiding Member.

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	No.	3	1	3	3	3	3
Executive committee meetings held before sub-committee meetings	No.	3	1	3	3	3	3
PRCC meetings held	No.	2	1	3	3	3	3
Public complaints timely responded	Days	14	14	14	14	14	14

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery Programme seeks to provide the necessary logistics for quality education and improve the health needs of the people in the Municipality.

The key operations include:

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

The Departments/ Units involved in the delivery of the Programme are Education, Youth & Sports Services, Public Health Services, Environmental Health and Sanitation Services, Social Welfare & Community Development, and Birth and Death Registration Service.

The Programme is being funded with the Assembly's IGF and GoG transfers, namely the DACF, DACF-RFG, and Donor supports. The number of staff to carry out the Programme is thirty-four (34), excluding those from the Ghana Health Service and Ghana Education Service.

The beneficiaries of the Programme are the decentralized Departments and the general public.

The main challenges the Programme will encounter are inadequate motorbikes to undertake supervision and education, and inadequate and late release of funds to carry out planned programmes.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The main objective of the Education, Youth and Sports Service Sub-Programme is to formulate, plan, and implement education policies within the framework of national education policies and guidelines provided by the Minister of Education and Ghana Education Service.

Budget Sub-Programme Description

The Sub-Programme implements policies set by the Ministry of Education and the Ghana Education Service in the Municipality. The Department is responsible for basic education delivery and the development and organization of sports and library services at the pre-school, special school, and basic education level

The Sub-Programme operations include: Community Sensitization, In-service training for teachers, comprehensive school inspection, training of school management committees, Municipal education oversight committee meetings, and refresher workshops for Heads of basic schools on school management.

The Sub-Programme is being funded through the Assembly's IGF, DACF, and DACF-RFG. The beneficiaries are the general public, the Ghana Education Service, and the Ministry of Education. The Department of Education, Youth and Sports is responsible for the implementation of the Sub-Programme with a total staff strength of 47.

Major challenges affecting the implementation of the Sub-Programme are inadequate funding for programmes and projects.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Pprogramme. The past data indicate

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
School buildings constructed / rehabilitated	No.	0	1	7	8	8	8
Dual desk manufactured and distributed	No.	750	1,000	1,500	1,800	1,800	1,800
Head teachers trained	No. of trainings	4	1	4	5	5	5
	No. of participants	73	75	78	78	78	78
Teachers trained	No. of trainings	4	3	4	4	4	4
	No. of participants	1100	1200	1320	1400	1400	1400
MEOC meetings organized quarterly	No.	4	3	4	4	4	4
MOCK organized	No.	2	1 Nov	2	3	3	3
	No. of Pupils	2023	2073	2130	2220	2220	2220
Educational infrastructure renovated	No.	3	0	2	3	3	3
Schools Monitored by the Municipal Director of Education	No. of schools	70	70	73	75	75	75

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Monitoring and assessment of Education performance, Conduct Mock Examination for all BECE Candidates, Scholarship/Bursary, My First Day at School, STEM, etc.)	Acquisition of movable and immovable assets (Construction of 1 No. 6 Unit STEM Basic School (Primary) Phase I at Nyaboo, Construction and furnishing of 1 No. 3 unit classroom block with of 75 No. Dual Desk and 3 No. Teachers desk at

Official/ National Functions (Independence Day Celebration)	Bimma, Procurement of 1,500 No. dual desks for public primary schools, 1,300 No. Mono Desks for JHS, 150 No. Teachers desk, 300 No. Hexagonal KG tables and chairs for selected schools, Completion of 1 No. 3 Unit Classroom Block, Ancilliary Facilities at Ohenenkwanta, Construction of teachers quarters at Anhwereso, Support to Construction of Teachers' Conference Hall, Construction of Dormitory for Dwease-Praaso Technical School)
Development of youth, sports and culture (Support to Municipal Sports and culture activities)	
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Renovation of 1 No. 3 unit Classroom Block at Konongo Methodist Basic B – Gambia, Re-roofing of 1 No. 6 unit Classroom Block at Praaso MA Primary, Renovation and provision of security burglar proofing for Patrensa SDA Basic sch)s

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Public Health Services and Management Sub-Programme aims at providing health facilities as well as health education and other programmes for effective and efficient promotion of public health in the Municipality.

The Sub-Programme operations include:

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

The Sub-Programme would be delivered through the Offices of the Municipal Health Directorate with a total staff strength of 25. Funding sources include GoG transfers, Donor Support, and IGF. The beneficiaries of the Sub-Programme are the entire citizenry in the Municipality.

Challenges militating against the success of the Sub-Programme include delay and untimely release of funds and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
OPD attendants insured improved	%	87.00	86.10	90.00	95.00	90.00	90.00
Skilled deliveries improved	%	62.00	41.50	65.00	65.00	100.00	100.00
OPD attendance improved	No.	114,543	81,415	120,000	125,000	103,849	106,030
No. of CHPS Compound Constructed	No.	1	0	2	2	1	1
Penta 3 coverage improved	%	111.20	83.40	95.00	95.00	100.00	100.00
Measles-Rubella 2 coverage improved	%	83.3	74.20	95.00	95.00	100.00	100.00
Mortality rate (Institutional)	%	10.56	12.85	<=18	<=18	<=18	<=18
Maternal Mortality rate	%	0/100,000	183/100,000	125/100,000	125/100,000	125/100,000	125/100,000

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Support the Municipal Health Coordinating meetings and outreach programmes (Public Health Education))	Acquisition of movable and immovable assets (Construction and furnishing of 2 No. CHPS Compounds at Habitat and Ohenenkwanta, Completion and furnishing of 1 No. Health Centre compound at Atunsu, Construction of Nurses quarters at Konongo)
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	
Public health services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Social Welfare and Community Development is responsible for the Sub-Programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seeking justice, administering child-related issues, and protecting the aged and vulnerable in the community.

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

The Sub-Programme operations include:

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

The Sub-Programme is undertaken by a total staff strength of eleven (11) with funds from DACF(Persons with Disability Fund), Goods and Services, and the Assembly's IGF. Challenges facing the Sub-Programme include inadequate and untimely release of funds and logistics for public education.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme . The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
LEAP Beneficiaries paid six cycles in the year conducted	No.	5	6	6	6	6	6
PWDs supported financially (Health)	No.	4	3	20	25	25	25
PWDs supported with income generated activities improved	No.	54	0	60	130	130	130
Communities educated on good living, domestic violence, child protection and child labour	No.	8	8	10	12	12	12
Capacity Building of PWDs (Educational support and Training) increased	No.	11	8	84	90	90	90
Incidence of child and non-child maintenance reduced	No.	129	79	120	125	125	125
Percentage of Child maintenance cases settled	%	93%	71%	84%	85%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation (DFMC and other technical meeting)	
Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, educational programmes to improve awareness on domestic violence, Public Education, Sensitization and monitoring of LEAP payments, domestic and gender based violence, etc.)	

Community mobilization (activities relating to focus group discussions, women group discussions, community and sensitization, etc.)	
Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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

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

The sub-programme operations include:

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

The Sub-Programme is undertaken by only two (2) staff with funds from GoG transfers and the Assembly’s IGF. Challenges facing the Sub-Programme include inadequate and untimely release of funds, inadequate office space, and logistics for public education.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth certificates issued	No. of infants (within 1 year) registered	1,100	2,105	3,102	4,200	4,200	4,200
	No. of Late (above 1 year) registration	1,112	1,205	2,300	3,501	3,501	3,501
Burial Permit issued	No. of fresh registration	59	60	74	89	89	89
	No. of late death registration	63	47	68	75	75	75

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

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

The Sub-Programme also comprises several complementary activities, including the provision and maintenance of sanitary facilities (sites), public education, community and individual action with the support of other Departments and Units of the Assembly.

A total of 21 officers would be carrying out the Sub-Programme from the Environmental Health Unit of the Assembly with funds from the DACF and the Assembly's IGF. The beneficiaries of the Sub-Programme are the various communities within the jurisdiction of the Municipality. Major challenges include delays in the release of funds, inadequate logistics, and personnel.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food and drink vendors medically screened	No.	55	1,248	1,350	1,500	1,500	1,500
Food and drink handlers trained	No.	-	200	350	500	500	500
Refuse dump sites, markets and other public places fumigated quarterly	No. of dump sites	20	20	20	20	20	20
	No. of times fumigated	100	60	80	80	80	80
Clean up exercise in the Central Business District organized	No.	5	5	7	9	12	12
Sanitation by-laws enforced	No. of prosecutions	8	6	15	20	20	20
Household sanitation improved	No. of households visited	12,515	9,186	13,000	13,500	14,000	14,000
Issuance of notice of abatement	No. of household	509	243	350	380	400	400
	No. of institutions	41	50	65	65	65	65

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (Public health sensitisation, Enforcement, Clean up exercise, procurement of Sanitary tools, equipment, detergents, etc, Engagement of 30 No. YEA sweepers for the Cleaning of the Central Business District)	Acquisition of movable and immovable assets (Demolition and reconstruction of 1 No. 12 seater public toilet facilities with mechanised Borehole at Odumasi Market)
Solid Waste Management (Fumigation and Disinfection of Sanitary Sites, Markets, etc, Sanitation Improvement Package (SIP), Pushing and Leveling of 4 No. refuse dumps sites, Securing and management of Final Disposal Site)	
Liquid waste management (Dislodgement, Desilting of choked drains)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Physical Planning and the Works Departments are the only two implementing Departments under the Infrastructure Delivery and Management Programme.

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

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

The Programme is manned by fourteen (14) Officers. Two (5) of the Officers are in the Physical Planning Department, while eight (8) are in the Works Department, and one (1) officer from the Urban Roads Department. The Programme is implemented with funding from Goods and Services transfers, the DACF, the Assembly's IGF Funds, and DACF-RFG. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The main sources of funding for the Sub-Programme are Goods and Services transfers, DACF, IGF and DACF-RFG. A total staff strength of three (3) for Physical Planning and two (2) from Parks and Gardens are responsible for the implementation of this Sub-Programme. Low staff strength is one of the major challenges facing the implementation of the Sub-Programme, coupled with logistical (vehicle) challenges for project and site inspections. The major beneficiary is the community.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning/ development (building) permit applications processed and approved	No.	105	63	160	180	180	180
Planning scheme for communities prepared and approved	No.	-	1	1	1	1	1
Development control improved through education in communities	No.	3	2	5	5	5	5
Streets and properties named and numbered	No.	130	-	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management Sub-Programme seeks to address the technical gap in construction in the Assembly through effective monitoring and supervision of projects, as well as ensuring that the generally accepted standards in construction management are being complied with within the Assembly.

The Sub-Programme operations include:

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

The Works Department is responsible for the implementation of the Sub-Programme with a total staff strength of eight (8). The main sources of funding are Goods and Services transfers, DACF, IGF, and DACF-RFG. Major challenges include understaffing and inadequate funding, coupled with logistical (Vehicle) challenges for project and site inspections. The major beneficiary of the Sub-Programme is the community.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meetings organised	No.	5	5	10	10	10	10
Development control improved	No. of sites visited	3	15	20	25	25	25
Staff Bungalows Renovated	No.	7	2	4	2	2	2
Access to potable water increased	No. of new boreholes drilled and mechanized	0	7	20	10	10	10
	No. of boreholes mechanized with overhead tanks	0	0	7	5	5	5
Electricity poles procured and distributed	No.	80	70	100	100	100	100
Market structures Constructed	No. of markets constructed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Acquisition and servicing of land for 24-Hour Artisan Centre , Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Maintenance and Supply of Street Lights/ Electric poles, etc.)	Acquisition of Movable and Immovable Assets (Construction of Fence Wall, Office, Security Post and 2 No. Metal Gates of the Municipal Assembly Building With 6 No. CCTV Cameras, Construction of 1 No. Archival Office, Construction of Amoury room for Divisional Command)

Supervision and regulation of infrastructure development (Development Controls, Site inspection, site meetings, etc.)	Maintenance of selected feeder roads (Rehabilitation of feeder roads and Creation of access roads to emerging communities)
	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Renovation of Procurement Officer's Bungalow at Konongo Extension, Rehabilitation of the Official Residence of Mun., Director of Agriculture at Konongo Extension, Renovation of the official residence of the Municipal Internal Auditor and the Head of Social Welfare and Community Development, Renovation of Office Accommodation for the Municipal Department of Agric, Renovation and refurbishment of the Official Residence of the Municipal Chief Executive, Re-roofing and provision of security burglar proofing for Offices and staff Bungalows and Laying of waste pipes with inspection Chambers to link central septic tank, Renovation of Accountants Bungalow at Konongo Extension, Procurement and Maintenance of streetlights,)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The core objective of the Roads and Transport Services Sub-Programme is to plan, develop, and maintain all road infrastructure and traffic management and safety in the Municipality. The activities also cover planning, managing, and updating the records of roads information system.

Budget Sub- Programme Description

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

The Sub-Programme operations include:

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

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

One (1) officer is tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers, Road Fund, DACF Road Fund, and the Assembly’s IGF, with the general public being the beneficiaries. Challenges militating against the success of the Sub-Programme include untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Municipal Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Selected roads rehabilitated and maintained	km	30km	6km	20km	40km	40km	40km

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The Economic Development 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, improving nutrition, sustainable agriculture, and small-scale irrigation.

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

The GEA is responsible for facilitating skills training and developing local entrepreneurial skills through the organization of workshops and seminars in various forms of vocational and technical training in the Assembly, whilst the Agricultural Department ensures the promotion of food and crop production as well as creation of ready markets for farmers' produce.

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

The GEA currently boasts of four (4) business advisors, whilst the Agricultural Department has a total staff strength of fourteen (14) in the delivery of the Programme. Goods and Services transfer, DACF, and IGF provide funding for the Programme.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Trade, Industry, and Tourism deals with issues related to trade, cottage industry, and tourism in the Municipality. The GEA and Co-operatives are the main Organizational Units spearheading the Sub-Programme which seeks to facilitate the implementation of policies on trade, industry, and tourism in the Municipality.

The Sub-Programme operations include:

- Advising the Assembly on issues related to trade and industry in the Municipality;

- Advising on the provision of credit for micro, small-scale, and medium-scale enterprises;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of Associations, Co-operative groups, and other organizations that are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating private sector participation in the development and promotion of tourism in the Municipality.

Four (4) officers are tasked with the responsibility of managing the Sub-Programme with funding from the GoG transfers, with support from DACF IGF and DPs/donor support, with the unemployed youth, MSME's, and the general public being the beneficiaries. Challenges militating against the success of the Sub-Programme include untimely releases of funds and logistical support.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Entrepreneurship and Small Business Management	No. of youth trained	306	270	350	420	420	420

Skills Crafts Persons / Graduate apprentices	No.	708	63	250	350	350	350
MSEs Counselling	No.	460	370	450	570	570	570
Artisans supported to acquire NVTI Proficiency Certificate	No.	493	36	300	500	500	500
Unemployed youth trained on Livestock Rearing	No.	-	-	250	400	400	400
Technology Improved in Cassava Processing	No. of Gari Producers / Farmers	-	-	100	200	200	200
Unemployed youth trained in Agri-Business Management	No.	-	64	250	350	350	350
Graduated Apprentices trained	No.	99	-	200	300	300	300
Skills Crafts Persons trained	No.	99	-	250	350	350	350
Unemployed youth / micro-enterprises trained in Entrepreneurship and Business Plan Preparation	No.	42	67	130	180	180	180
Unemployed Youth / Existing Businesses supported to start / grow their own businesses	No.	151	32	280	400	400	400
Women owned businesses that have access to institutional credits	No.	135	164	280	400	400	400
Businesses having access to MSME information	No.	1,040	1,800	2,000	2,300	2,300	2,300
Businesses operating active bank accounts	No.	360	496	600	800	800	800
Businesses keeping business records	No.	267	389	490	700	700	700
Local trade associations with improved leadership	No.	12	16	25	35	35	35

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise (Organise Local Training Programme for SMEs in the Municipality)	Acquisition of Movable and Immovable Assets (Construction of 24hr Economy Market at Konongo, Construction of Lockable Market Stores at Konongo)
Development and promotion of Tourism (Support the Celebration of Asante Akim Central August Festival (AACAFEST) to promote tourism in the Municipality)	Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Construction of 1 No. 11 unit Market shed with Urinal at Kyekyebiase)

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Sub-Programme operations include:

- Submit reports 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; and
- Assist in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

The Sub-Programme is undertaken by fifteen (15) Officers with funding from the DACF, Goods and Services and IGF. It aims at benefiting the general public, especially the rural farmers and dwellers. Key challenges include untimely releases of funds and inadequate logistics for public education, sensitization, and extension services.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AEAs home and farm visited	No. of farmers reached with Extension messages	M= 1,823 F= 321 T= 2,144	M= 710 F= 572 T= 1,282	M= 773 F= 623 T= 1,396	M= 773 F= 623 T= 1,396	M= 842 F= 679 T= 1,521	M= 842 F= 679 T= 1,521
Oil palm seedlings distributed under PERD	No.	0	0	45,000	47,000	47,000	50,000
Coconut seedlings distributed under PERD	No.	0	0	37,000	40,000	40,000	40,000
Farmers registered under Planting for Food and Jobs phase II and Feed Ghana Programme	No. of farmers	M= 563 F= 396 T= 961	M= 2,108 F= 1,086 T= 3,194	4,700	5,000	5,000	5,000
Fertiliser distributed	No. of farmers	M= 223 F= 113 T= 336	M= 839 F= 559 T= 1,398	6,000	7,000	7,000	7,000

Percentage of arable land under cultivation	%	22%	24%	27%	27%	30%	30%
Local Slaughter improved	No. of cattle	-	168	200	200	200	200
	No. of sheep	-	74	100	100	100	100
	No. of Goat	-	64	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization (Maintenance of official vehicle/motorbikes and renewal of insurance and road worthy, Electrical charges, Telecom, bank charges, etc.)	
Extension services (AEA's, DDO's and DDA's Home and farm visit, etc.)	
Administrative and Technical Meetings (TEDMAG training, RELC Planning Season, Conduct demonstration and field days, Train women groups, WIAD Trials, Education/Sensitization on post-harvest)	
Official/ National Celebration (Celebration of National Farmers day)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

Budget Programme Description

The Environmental Management Programme is carried out by two main Departments of the Assembly, which are the Departments of National Disaster Management Organisation (NADMO) and Forestry Commission, Game and Wildlife. The Programme focuses on natural resource conservation and disaster management in the Municipality.

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

The Department of Forestry, on the other hand, is responsible for implementing policies to mitigate climate change vulnerability in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Sub-Programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, human settlement fire, earthquakes, and other natural disasters;
- Coordinate 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 12 officers from the NADMO section with funding from the Goods and Services, DACF, and IGF. The Sub-Programme benefits all citizens in the Municipality. Some of the challenges facing the Sub-Programme include untimely releases of funds and inadequate logistical support for public education and sensitization.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators, and projections by which the Assembly measures the performance of the Sub-Programme. The past data indicate actual performance, whilst the projections are the Assembly’s estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public educated and sensitized on disaster management	No.	21	25	40	50	50	50
Safe havens identified	No.	11	12	15	20	20	20
Communities mapped and monitored	No.	31	35	40	45	45	45

Budget Sub-Programme Standardized Operations and Projects

The table below lists the main Operations and Projects to be undertaken by the Sub-Programme.

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, VRA and DACF-RFG (DPAT)											
Approved Budget: 2025											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2026 Budget	2027 Budget	2028 Budget
1		Renovation of Procurement Officer's Bungalow at Konongo Extension	M/S Theo and Sons Company Limited	100%	168,497.00	96,849.70	71,647.30	71,647.30			
2		Rehabilitation of the Official Residence of Mun. Director of Agriculture at Konongo Extension	M/S Felidarko Company Limited	100%	393,230.00	308,717.40	84,512.60	84,512.60			
3		Construction of 1 No. Astro turf at Odumasi O.U Park	M/S Clarion Sports and Construction Ltd	80%	3,431,340.90	2,727,543.36	703,797.54	703,797.54			

4		Renovation of Odumase Market in the Asante Akim Central Municipality at Odumasi	M/S Feli-darko Company Limited	100%	285,804.20	281,685.00	4,119.20	4,119.20			
5		Construction of Fence Wall, Office, Security Post and 2 No. Metal Gates of the Municipal Assembly Building at Konongo Odumasi	M/S 2+b Block Factory	95%	235,613.00	126,465.80	109,147.20	109,147.20			
6		Reconstruction of 3.6M*3M at Konongo mines cluster of schools foot bridge in AACMA	M/S Metro Construction Ltd	60%	641,317.40	200,000.00	441,317.40	441,317.40			
7		Construction and furnishing of 1 No. CHPS Compound at Habitat	M/S Feli-darko Company Limited	15%	609,028.00	-	609,028.00	609,028.00			
8		Construction and furnishing of 1 No. CHPS Compound at OheneNkwanta	M/S Cefhil Company Ltd	15%	599,374.50	-	599,374.50	599,374.50			
9		Drilling, Mechanisation and Construction of Overhead Tank of 7 No. Boreholes at Nyaboo/ Odumasi New Town Near CHPS Compound/ Agyareago CHPS Compound/	M/S Blue Naaks Company Ltd	75%	541,513.00	-	541,513.00	541,513.00			

		Kwaokrom/ Lady Diana/ Apebourso/ Ahyiayem									
10		Mechanisation and Construction of Overhead Tank of 7 No. existing Boreholes at Odumasi New Town near SDA Church/ Kyekyebiase Presby/ Habitat near Sampana Hse/ Obenemase Dadam/ Praaso West Methodist Church/ Boatengkrom Station/ MCD bungalow	M/S Theo and Sons Company Limited	15%	336,287.00	-	336,287.00	336,287.00			
11		Renovation of the official residence of the Municipal Internal Auditor and the Head of Social Welfare and Community Development	M/S Dba-Nyansaba Ltd	30%	126,390.00	-	126,390.00	126,390.00			
12		Renovation of Office Accommodation for the Municipal Department of Agric	M/S Theo and Sons Company Limited	15%	79,780.00	-	79,780.00	79,780.00			
13		Renovation and refurbishment of the Official Residence of the Municipal Chief Executive at Konongo	M/S Feli-darko Company Limited	15%	198,850.00	-	198,850.00	198,850.00			

14		Completion and furnishing of 1 No. Health Centre Compound	M/S Adujem Company Ltd	0%	709,649.86	-	709,649.86	709,649.86			
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 24hr Economy Market at Konongo	Construction of 24hr Economy Market at Konongo	DACF	5,053,336.52	pre-feasibility done
2	Construction of Lockable Market Stores at Konongo	Construction of Lockable Market Stores at Konongo	DACF-RFG	6,460,000.00	Concept Note
3	Construction of Nurses quarters at Konongo	Construction of Nurses quarters at Konongo	DACF-RFG	1,000,000.00	Concept Note
4	Construction and furnishing of 1 No. 3 unit classroom block with of 75 No. Dual Desk and 3 No. Teachers desk at Bimma	Construction and furnishing of 1 No. 3 unit classroom block with of 75 No. Dual Desk and 3 No. Teachers desk at Bimma	DACF/ DACF-RFG	540,000.00	full feasibility done
5	Drilling and mechanization of 6 New No. boreholes at selected communities	Drilling and mechanization of 6 New No. boreholes at selected communities	DACF	541,513.00	pre-feasibility done
6	Demolition and reconstruction of 1 No. 12 seater public toilet facilities with mechanised Borehole at Odumasi Market	Demolition and reconstruction of 1 No. 12 seater public toilet facilities with mechanised Borehole at Odumasi Market	DACF	485,000.00	pre-feasibility done
7	Construction of parking space for DRIP equipment at Konongo-Odumase	Construction of parking space for DRIP equipment at Konongo-Odumase	DACF	200,000.00	pre-feasibility done

8	Re-roofing and provision of security burglar proofing for Offices and staff Bungalows and Laying of waste pipes with inspection Chambers to link central septic tank	Re-roofing and provision of security burglar proofing for Offices and staff Bungalows and Laying of waste pipes with inspection Chambers to link central septic tank	DACF	180,729.24	pre-feasibility done
9	Renovation of Accountants Bungalow at Konongo Extension	Renovation of Accountants Bungalow at Konongo Extension	DACF	88,735.00	concept note done
10	Construction of 1 No. Archival Office	Construction of 1 No. Archival Office	DACF	150,000.00	pre-feasibility done
11	Construction of Amoury room for Divisional Command	Construction of Amoury room for Divisional Command	DACF	150,000.00	pre-feasibility done
12	Construction of Dormitory for Dwease-Praaso Technical School	Construction of Dormitory for Dwease-Praaso Technical School	DACF	1,100,000.00	pre-feasibility done
13	Renovation of 1 No. 3 unit Classroom Block at Konongo Methodist Basic B - Gambia	Renovation of 1 No. 3 unit Classroom Block at Konongo Methodist Basic B - Gambia	DACF	120,000.00	pre-feasibility done
14	Re-roofing of 1 No. 6 unit Classroom Block at Praaso MA Primary	Re-roofing of 1 No. 6 unit Classroom Block at Praaso MA Primary	DACF	75,000.00	pre-feasibility done
15	Construction of 1 No. Male and Female Urinal at Odumase Market	Construction of 1 No. Male and Female Urinal at Odumase Market	IGF	45,000.00	pre-feasibility done
16	Construction of teachers quarters at Anhwereso	Construction of teachers quarters at Anhwereso	MPCF	425,641.00	pre-feasibility done

17	Renovation and provision of security burglar proofing for Patrensa SDA Basic sch	Renovation and provision of security burglar proofing for Patrensa SDA Basic sch	MPCF	210,204.00	pre-feasibility done
18	Landscaping of Jubilee Park (Phase I) at Konongo-Odumase	Landscaping of Jubilee Park (Phase I) at Konongo-Odumase	IGF	70,000.00	pre-feasibility done

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	9,116,787		
150502 150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	11,632,456		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	188,598		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	2,544,984		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	630,544		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	65,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,022,564		
400103 400103 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	240,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,414,790		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	46,098,584	157,461		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	87,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,644,600		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,183,719		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,203		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,519,313		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,461,835		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqty & empwt of wmn & girls	0	5,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	896,663		
640101 640101 - Improve human capital development and management	0	263,067		
Grand Total ¢	46,098,584	46,098,584	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
257 02 00 001 26				
Finance, ,	46,098,583.51	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,499,009.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,675,973.72	0.00	0.00	0.00
1331002 DACF - Assembly	23,491,922.67	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	703,797.54	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	673,240.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,303,704.20	0.00	0.00	0.00
Development Levy	908,632.24	0.00	0.00	0.00
1412002 Concessions	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	205,810.00	0.00	0.00	0.00
1412022 Property Rate	390,822.24	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
1415017 Parks	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	15,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	65,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,688,941.89	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	9,375.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,750.00	0.00	0.00	0.00
1422008 Business Centers	2,090.00	0.00	0.00	0.00
1422009 Bakers License	4,230.00	0.00	0.00	0.00
1422011 Artisans	15,556.73	0.00	0.00	0.00
1422012 Kiosk License	205,403.33	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	25,700.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	28,350.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	24,400.00	0.00	0.00	0.00
1422019 Timber Products	2,250.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	2,800.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	7,890.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	21,496.81	0.00	0.00	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	142,230.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,130.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	5,450.00	0.00	0.00	0.00
1422051 Millers	3,070.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,040.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	280.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,050.00	0.00	0.00	0.00
1422075 Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	42,840.00	0.00	0.00	0.00
1422115 Cold storage facilities	10,200.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	70,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	5,400.00	0.00	0.00	0.00
1422143 Gold Business	45,950.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	85,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	15,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	5,562.50	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	5,647.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	10,700.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	5,000.00	0.00	0.00	0.00
1422198 Curtains/Carpets etc. Sales Licence	3,000.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	24,800.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	5,000.00	0.00	0.00	0.00
1422204 Egg Dealers Licence	10,931.49	0.00	0.00	0.00
1422208 Electronic/Home Appliance Parts Dealers Licence	10,920.00	0.00	0.00	0.00
1422220 Glass Sellers (Tinted /Plain) Licence	2,800.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	8,680.00	0.00	0.00	0.00
1422226 Jewellery Repairers (watches/bracelets, etc.) Licence	240.00	0.00	0.00	0.00
1422229 Media Houses Licence	5,350.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	5,210.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	5,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	5,700.00	0.00	0.00	0.00
1422269 Windscreen Dealers Licence	1,050.00	0.00	0.00	0.00
1422273 Boutiques	10,500.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	2,760.03	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	2,745.00	0.00	0.00	0.00
1422282 Feed Sellers Licence	5,000.00	0.00	0.00	0.00
1422286 Leather Works Licence	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423006 Burial Fees	140,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423010	Export of Commodities	12,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,080.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,000.00	0.00	0.00	0.00
1423078	Business registration	85,700.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	25,000.00	0.00	0.00	0.00
1423157	Donation	10,000.00	0.00	0.00	0.00
1423211	Fabrication	7,380.00	0.00	0.00	0.00
1423320	Mastercraftmanship	1,100.00	0.00	0.00	0.00
1423509	Sports and Entertainment	10,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	8,084.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	1,270.00	0.00	0.00	0.00
1423863	Lorry Park Fees	70,000.00	0.00	0.00	0.00
1423867	Road Block Fees	15,000.00	0.00	0.00	0.00
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
<i>Output</i>	0002	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		46,098,583.51	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	0	0	0	46,098,584	46,189,751	46,559,569
Management and Administration	0	0	0	9,150,588	9,200,328	9,242,094
SP1: General Administration	0	0	0	8,216,575	8,262,193	8,298,741
21 Compensation of employees [GFS]	0	0	0	4,561,785	4,607,403	4,607,403
211 Child Education Grant (Foreign Mission)	0	0	0	4,552,432	4,597,957	4,597,957
21110 Established Post	0	0	0	4,299,581	4,342,576	4,342,576
21111 Non Established Post	0	0	0	106,253	107,315	107,315
21112 Child Education Grant (Foreign Mission)	0	0	0	146,599	148,065	148,065
212 Imputed Social Contributions [GFS]	0	0	0	9,353	9,447	9,447
21210 Gratuity	0	0	0	9,353	9,447	9,447
22 Use of goods and services	0	0	0	2,758,236	2,758,236	2,785,818
221 Vehicle Registration	0	0	0	2,758,236	2,758,236	2,785,818
22101 Value Books	0	0	0	600,100	600,100	606,101
22102 Utilities	0	0	0	100,251	100,251	101,253
22104 Rentals/Lease	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	820,200	820,200	828,402
22106 Maintenance of Office Equipment	0	0	0	76,600	76,600	77,366
22107 Training, Seminar and Conference Cost	0	0	0	209,100	209,100	211,191
22108 Local Consultants Commission (Individuals)	0	0	0	149,585	149,585	151,081
22109 Special Services	0	0	0	727,400	727,400	734,674
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	53,000	53,000	53,530
22113 Insurance Premium	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits in Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	462,594	462,594	467,220
282 Dividend Paid By SOEs	0	0	0	462,594	462,594	467,220
28210 Dividend Paid By SOEs	0	0	0	462,594	462,594	467,220
31 Non Financial Assets	0	0	0	426,960	426,960	431,230
311 WIP - Laboratories	0	0	0	426,960	426,960	431,230
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	231,960	231,960	234,280
31131 Fuel Tanks	0	0	0	45,000	45,000	45,450
SP2: Finance and Audit	0	0	0	244,461	244,461	246,906
22 Use of goods and services	0	0	0	237,461	237,461	239,836
221 Vehicle Registration	0	0	0	237,461	237,461	239,836
22101 Value Books	0	0	0	82,000	82,000	82,820
22105 Vehicle Registration	0	0	0	33,000	33,000	33,330
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	17,170
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	18,000	18,000	18,180
22111 Medical Claims- Medicines	0	0	0	7,461	7,461	7,536

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	7,000	7,000	7,070
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
SP3: Human Resource Management	0	0	0	512,680	515,176	517,806
21 Compensation of employees [GFS]	0	0	0	249,613	252,109	252,109
211 Child Education Grant (Foreign Mission)	0	0	0	249,613	252,109	252,109
21110 Established Post	0	0	0	249,613	252,109	252,109
22 Use of goods and services	0	0	0	262,067	262,067	264,688
221 Vehicle Registration	0	0	0	262,067	262,067	264,688
22101 Value Books	0	0	0	47,203	47,203	47,675
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	19,500	19,500	19,695
22107 Training, Seminar and Conference Cost	0	0	0	36,500	36,500	36,865
22108 Local Consultants Commission (Individuals)	0	0	0	136,864	136,864	138,233
22109 Special Services	0	0	0	21,500	21,500	21,715
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	176,872	178,498	178,640
21 Compensation of employees [GFS]	0	0	0	162,669	164,295	164,295
211 Child Education Grant (Foreign Mission)	0	0	0	162,669	164,295	164,295
21110 Established Post	0	0	0	162,669	164,295	164,295
22 Use of goods and services	0	0	0	13,703	13,703	13,840
221 Vehicle Registration	0	0	0	13,703	13,703	13,840
22101 Value Books	0	0	0	5,203	5,203	5,255
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22106 Maintenance of Office Equipment	0	0	0	500	500	505
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	500	500	505
282 Dividend Paid By SOEs	0	0	0	500	500	505
28210 Dividend Paid By SOEs	0	0	0	500	500	505
Social Services Delivery	0	0	0	16,391,118	16,413,111	16,555,030
SP2.1 Education, youth & sports and Library services	0	0	0	7,715,846	7,716,559	7,793,005
21 Compensation of employees [GFS]	0	0	0	71,247	71,959	71,959
211 Child Education Grant (Foreign Mission)	0	0	0	71,247	71,959	71,959
21110 Established Post	0	0	0	71,247	71,959	71,959
22 Use of goods and services	0	0	0	319,000	319,000	322,190
221 Vehicle Registration	0	0	0	319,000	319,000	322,190
22101 Value Books	0	0	0	207,000	207,000	209,070
22105 Vehicle Registration	0	0	0	67,500	67,500	68,175
22107 Training, Seminar and Conference Cost	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	38,000	38,000	38,380

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	91,000	91,000	91,910
282 Dividend Paid By SOEs	0	0	0	91,000	91,000	91,910
28210 Dividend Paid By SOEs	0	0	0	91,000	91,000	91,910
31 Non Financial Assets	0	0	0	7,234,600	7,234,600	7,306,946
311 WIP - Laboratories	0	0	0	7,234,600	7,234,600	7,306,946
31111 Hostels	0	0	0	1,525,641	1,525,641	1,540,897
31112 WIP - Laboratories	0	0	0	3,647,624	3,647,624	3,684,100
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	2,021,335	2,021,335	2,041,548
SP2.2 Public Health Services and management	0	0	0	3,738,719	3,738,719	3,776,106
22 Use of goods and services	0	0	0	123,067	123,067	124,297
221 Vehicle Registration	0	0	0	123,067	123,067	124,297
22101 Value Books	0	0	0	54,567	54,567	55,112
22105 Vehicle Registration	0	0	0	12,500	12,500	12,625
22107 Training, Seminar and Conference Cost	0	0	0	18,500	18,500	18,685
22108 Local Consultants Commission (Individuals)	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	24,500	24,500	24,745
27 Social benefits [GFS]	0	0	0	55,000	55,000	55,550
272 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits in Cash	0	0	0	5,000	5,000	5,050
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	3,557,652	3,557,652	3,593,229
311 WIP - Laboratories	0	0	0	3,557,652	3,557,652	3,593,229
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	1,918,052	1,918,052	1,937,233
31113 Perimeter Protection/ Fence	0	0	0	530,000	530,000	535,300
31122 Sports Equipment	0	0	0	109,600	109,600	110,696
SP2.3 Environmental Health and sanitation Services	0	0	0	3,111,209	3,123,253	3,142,321
21 Compensation of employees [GFS]	0	0	0	1,204,374	1,216,418	1,216,418
211 Child Education Grant (Foreign Mission)	0	0	0	1,179,422	1,191,216	1,191,216
21110 Established Post	0	0	0	927,482	936,757	936,757
21111 Non Established Post	0	0	0	191,940	193,859	193,859
21113 Invigilation Allowance	0	0	0	60,000	60,600	60,600
212 Imputed Social Contributions [GFS]	0	0	0	24,952	25,202	25,202
21210 Gratuity	0	0	0	24,952	25,202	25,202

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	1,776,835	1,776,835	1,794,603
221 Vehicle Registration	0	0	0	1,776,835	1,776,835	1,794,603
22101 Value Books	0	0	0	208,000	208,000	210,080
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals/Lease	0	0	0	170,000	170,000	171,700
22105 Vehicle Registration	0	0	0	95,500	95,500	96,455
22106 Maintenance of Office Equipment	0	0	0	29,485	29,485	29,779
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	21,210
22108 Local Consultants Commission (Individuals)	0	0	0	1,181,850	1,181,850	1,193,669
22109 Special Services	0	0	0	46,000	46,000	46,460
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
SP2.5 Social Welfare and community services	0	0	0	1,825,344	1,834,581	1,843,597
21 Compensation of employees [GFS]	0	0	0	923,681	932,917	932,917
211 Child Education Grant (Foreign Mission)	0	0	0	923,681	932,917	932,917
21110 Established Post	0	0	0	923,681	932,917	932,917
22 Use of goods and services	0	0	0	860,663	860,663	869,270
221 Vehicle Registration	0	0	0	860,663	860,663	869,270
22101 Value Books	0	0	0	805,363	805,363	813,417
22102 Utilities	0	0	0	200	200	202
22105 Vehicle Registration	0	0	0	22,100	22,100	22,321
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	6,600	6,600	6,666
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	4,400	4,400	4,444
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	21,000	21,000	21,210
282 Dividend Paid By SOEs	0	0	0	21,000	21,000	21,210
28210 Dividend Paid By SOEs	0	0	0	21,000	21,000	21,210
Infrastructure Delivery and Management	0	0	0	7,870,388	7,881,918	7,949,092
SP3.1 Roads and Transport services	0	0	0	1,151,609	1,152,899	1,163,125
21 Compensation of employees [GFS]	0	0	0	129,045	130,335	130,335
211 Child Education Grant (Foreign Mission)	0	0	0	129,045	130,335	130,335
21110 Established Post	0	0	0	129,045	130,335	130,335

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	380,747	380,747	384,554
221 Vehicle Registration	0	0	0	380,747	380,747	384,554
22101 Value Books	0	0	0	186,500	186,500	188,365
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22106 Maintenance of Office Equipment	0	0	0	162,000	162,000	163,620
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	26,247	26,247	26,509
28 Other expense	0	0	0	500	500	505
282 Dividend Paid By SOEs	0	0	0	500	500	505
28210 Dividend Paid By SOEs	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	641,317	641,317	647,731
311 WIP - Laboratories	0	0	0	641,317	641,317	647,731
31113 Perimeter Protection/ Fence	0	0	0	641,317	641,317	647,731
SP3.2 Physical and Spatial Planning Development	0	0	0	911,906	914,719	921,025
21 Compensation of employees [GFS]	0	0	0	281,362	284,175	284,175
211 Child Education Grant (Foreign Mission)	0	0	0	281,362	284,175	284,175
21110 Established Post	0	0	0	281,362	284,175	284,175
22 Use of goods and services	0	0	0	519,544	519,544	524,739
221 Vehicle Registration	0	0	0	519,544	519,544	524,739
22101 Value Books	0	0	0	185,500	185,500	187,355
22102 Utilities	0	0	0	5,500	5,500	5,555
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22106 Maintenance of Office Equipment	0	0	0	200,500	200,500	202,505
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	68,500	68,500	69,185
22112 Emergency Services	0	0	0	28,544	28,544	28,829
28 Other expense	0	0	0	111,000	111,000	112,110
282 Dividend Paid By SOEs	0	0	0	111,000	111,000	112,110
28210 Dividend Paid By SOEs	0	0	0	111,000	111,000	112,110
SP3.3 Public Works, rural housing and water management	0	0	0	5,806,873	5,814,299	5,864,942
21 Compensation of employees [GFS]	0	0	0	742,576	750,002	750,002
211 Child Education Grant (Foreign Mission)	0	0	0	742,576	750,002	750,002
21110 Established Post	0	0	0	663,394	670,028	670,028
21112 Child Education Grant (Foreign Mission)	0	0	0	79,182	79,974	79,974
22 Use of goods and services	0	0	0	419,395	419,395	423,589
221 Vehicle Registration	0	0	0	419,395	419,395	423,589
22101 Value Books	0	0	0	282,395	282,395	285,219
22105 Vehicle Registration	0	0	0	14,000	14,000	14,140
22106 Maintenance of Office Equipment	0	0	0	62,000	62,000	62,620
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	53,000	53,000	53,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	32,000	32,000	32,320
282 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
28210 Dividend Paid By SOEs	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	4,612,902	4,612,902	4,659,031
311 WIP - Laboratories	0	0	0	4,612,902	4,612,902	4,659,031
31111 Hostels	0	0	0	830,644	830,644	838,951
31112 WIP - Laboratories	0	0	0	70,000	70,000	70,700
31113 Perimeter Protection/ Fence	0	0	0	962,945	962,945	972,574
31122 Sports Equipment	0	0	0	230,000	230,000	232,300
31131 Fuel Tanks	0	0	0	2,519,313	2,519,313	2,544,506
Economic Development	0	0	0	12,621,489	12,629,394	12,747,704
SP4.1 Agricultural Services and Management	0	0	0	979,034	986,938	988,824
21 Compensation of employees [GFS]	0	0	0	790,436	798,340	798,340
211 Child Education Grant (Foreign Mission)	0	0	0	790,436	798,340	798,340
21110 Established Post	0	0	0	790,436	798,340	798,340
22 Use of goods and services	0	0	0	188,098	188,098	189,979
221 Vehicle Registration	0	0	0	188,098	188,098	189,979
22101 Value Books	0	0	0	27,798	27,798	28,076
22102 Utilities	0	0	0	800	800	808
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	79,500	79,500	80,295
22107 Training, Seminar and Conference Cost	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	56,500	56,500	57,065
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	500	500	505
282 Dividend Paid By SOEs	0	0	0	500	500	505
28210 Dividend Paid By SOEs	0	0	0	500	500	505
SP4.2 Trade, Tourism and Industrial Development	0	0	0	11,642,456	11,642,456	11,758,880
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Vehicle Registration	0	0	0	31,000	31,000	31,310
22101 Value Books	0	0	0	20,200	20,200	20,402
22105 Vehicle Registration	0	0	0	300	300	303
22107 Training, Seminar and Conference Cost	0	0	0	10,300	10,300	10,403
22109 Special Services	0	0	0	200	200	202
28 Other expense	0	0	0	14,000	14,000	14,140
282 Dividend Paid By SOEs	0	0	0	14,000	14,000	14,140
28210 Dividend Paid By SOEs	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	11,597,456	11,597,456	11,713,430
311 WIP - Laboratories	0	0	0	11,597,456	11,597,456	11,713,430
31113 Perimeter Protection/ Fence	0	0	0	11,597,456	11,597,456	11,713,430
Environmental Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Vehicle Registration	0	0	0	16,000	16,000	16,160
22101 Value Books	0	0	0	10,800	10,800	10,908
22105 Vehicle Registration	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	2,800	2,800	2,828
22109 Special Services	0	0	0	700	700	707
22112 Emergency Services	0	0	0	500	500	505
28 Other expense	0	0	0	49,000	49,000	49,490
282 Dividend Paid By SOEs	0	0	0	49,000	49,000	49,490
28210 Dividend Paid By SOEs	0	0	0	49,000	49,000	49,490
Grand Total	0	0	0	46,098,584	46,189,751	46,559,569

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,959,465
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Compensation of employees [GFS]							4,397,865	
Objective	000000	Compensation of Employees						4,397,865
Program	92001	Management and Administration						4,397,865
Sub-Program	92001001	SP1: General Administration						4,397,865
Operation	000000		0.0	0.0	0.0		4,397,865	
Child Education Grant (Foreign Mission)							4,397,865	
	2111001	Established Post						4,299,581
	2111213	Watchman Allowance						12,835
	2111227	Clothing Allowance						5,914
	2111233	Entertainment Allowance						5,914
	2111234	Fuel Allowance						22,873
	2111236	Housing Subsidy/Allowance						26,485
	2111245	Domestic Servants Allowance						11,021
	2111247	Utility Allowance						13,243
Use of goods and services							561,600	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						561,600
Program	92001	Management and Administration						561,600
Sub-Program	92001001	SP1: General Administration						561,600
Operation	910804	910804 - Legislative enactment and oversight					1.0 1.0 1.0	561,600
Vehicle Registration							561,600	
	2210905	Assembly Members Sittings All						561,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		1,306,221
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610001	Asante Akim North - Konongo					

Compensation of employees [GFS]							163,921
Objective	000000	Compensation of Employees					163,921
Program	92001	Management and Administration					163,921
Sub-Program	92001001	SP1: General Administration					163,921
Operation	000000		0.0	0.0	0.0		163,921

Child Education Grant (Foreign Mission)							154,567
2111102	Monthly Paid and Casual Labour						106,253
2111238	Overtime Allowance						18,715
2111243	Transfer Grants						20,000
2111249	Responsibility Allowance						9,600
Imputed Social Contributions [GFS]							9,353
2121001	13 Percent SSF Contribution						9,353

Use of goods and services							989,800
Objective	400103	400103 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		15,000

Vehicle Registration							15,000
2210106	Oils and Lubricants						5,000
2210114	Rations						10,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					974,800
Program	92001	Management and Administration					974,800
Sub-Program	92001001	SP1: General Administration					974,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		546,200

Vehicle Registration							546,200
2210103	Refreshment Items						61,200
2210106	Oils and Lubricants						86,300
2210201	Electricity charges						68,000
2210202	Water						3,000
2210203	Telecommunications						17,000
2210204	Postal Charges						2,000
2210404	Hotel Accommodations						10,000
2210505	Running Cost - Official Vehicles						140,700
2210509	Other Travel and Transportation						5,000
2210510	Other Night Allowances						53,500
2210511	Local Travel Cost						43,500
2210518	Vehicle Registration						5,000
2210706	Library and Subscription						3,000
2210709	Seminars/Conferences/Workshops - Domestic						33,000
2210904	Substructure Allowances						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2211304	Insurance of Vehicles					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		42,800
		Vehicle Registration					42,800
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					800
	2210111	Other Office Materials and Consumables					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210103	Refreshment Items					1,000
	2210106	Oils and Lubricants					1,000
	2210511	Local Travel Cost					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					5,000
	2210904	Substructure Allowances					1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210902	Official Celebrations					20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
	2210103	Refreshment Items					2,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210904	Substructure Allowances					3,000
	2211201	Field Operations					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
		Vehicle Registration					45,000
	2210502	Maintenance and Repairs - Official Vehicles					40,000
	2210606	Maintenance of General Equipment					5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210106	Oils and Lubricants					5,000
	2210404	Hotel Accommodations					5,000
	2210614	Traditional Authority Property					10,000
	2210801	Local Consultants Fees (Companies)					5,000
	2210901	Service of the State Protocol					5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		136,800
		Vehicle Registration					136,800
	2210103	Refreshment Items					30,000
	2210106	Oils and Lubricants					5,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210904	Substructure Allowances					40,000
	2210905	Assembly Members Sitings All					31,800
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		79,000
		Vehicle Registration					79,000
	2210103	Refreshment Items					29,000
	2210106	Oils and Lubricants					5,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210904	Substructure Allowances					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration										50,000
2210103	Refreshment Items									10,000
2210106	Oils and Lubricants									15,000
2210510	Other Night Allowances									5,000
2210511	Local Travel Cost									5,000
2210709	Seminars/Conferences/Workshops - Domestic									5,000
2210801	Local Consultants Fees (Companies)									5,000
2210904	Substructure Allowances									5,000
Social benefits [GFS]										7,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								7,000
Program	92001	Management and Administration								7,000
Sub-Program	92001001	SP1: General Administration								7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					7,000
Employer Social Benefits in Cash										7,000
2731103	Refund of Medical Expenses									7,000
Other expense										100,500
Objective	400103	400103 - 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime								5,000
Program	92001	Management and Administration								5,000
Sub-Program	92001001	SP1: General Administration								5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					5,000
Dividend Paid By SOEs										5,000
2821010	Contributions									5,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								95,500
Program	92001	Management and Administration								95,500
Sub-Program	92001001	SP1: General Administration								95,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					92,500
Dividend Paid By SOEs										92,500
2821007	Court Expenses									10,000
2821009	Donations									70,000
2821010	Contributions									12,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					3,000
Dividend Paid By SOEs										3,000
2821010	Contributions									3,000
Non Financial Assets										45,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								45,000
Program	92001	Management and Administration								45,000
Sub-Program	92001001	SP1: General Administration								45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					45,000
WIP - Laboratories										45,000
3113108	Furniture and Fittings									45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	254,662
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610001	Asante Akim North - Konongo					

Use of goods and services							97,251
Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210106 Oils and Lubricants							10,000
2210114 Rations							10,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					77,251
Program	92001	Management and Administration					77,251
Sub-Program	92001001	SP1: General Administration					77,251
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		77,251
Vehicle Registration							77,251
2210101 Printed Material and Stationery							10,000
2210103 Refreshment Items							40,000
2210106 Oils and Lubricants							5,000
2210203 Telecommunications							10,251
2211101 Bank Charges							2,000
2211201 Field Operations							10,000

Other expense							157,412
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					157,412
Program	92001	Management and Administration					157,412
Sub-Program	92001001	SP1: General Administration					157,412
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		157,412
Dividend Paid By SOEs							157,412
2821009 Donations							87,412
2821010 Contributions							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,158,643
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						815,000
Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210106 Oils and Lubricants						10,000
2210114 Rations						10,000
2210621 Security Gadgets						30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				765,000
Program	92001	Management and Administration				765,000
Sub-Program	92001001	SP1: General Administration				765,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210101 Printed Material and Stationery						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210622 Maintenance of Computer Software						30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210103 Refreshment Items						5,000
2210106 Oils and Lubricants						20,000
2210511 Local Travel Cost						5,000
2210904 Substructure Allowances						5,000
2211201 Field Operations						5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210101 Printed Material and Stationery						5,000
2210103 Refreshment Items						5,000
2210106 Oils and Lubricants						5,000
2210511 Local Travel Cost						5,000
2210806 Local Consultants Commission (Individuals)						5,000
2210904 Substructure Allowances						5,000
2211201 Field Operations						20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	470,000
Vehicle Registration						470,000
2210502 Maintenance and Repairs - Official Vehicles						470,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Vehicle Registration						70,000
	2210103	Refreshment Items				1,000
	2210106	Oils and Lubricants				5,000
	2210511	Local Travel Cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				50,000
	2210904	Substructure Allowances				1,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	55,000

Vehicle Registration						55,000
	2210101	Printed Material and Stationery				2,000
	2210103	Refreshment Items				2,000
	2210106	Oils and Lubricants				1,000
	2210510	Other Night Allowances				500
	2210511	Local Travel Cost				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				25,500
	2210801	Local Consultants Fees (Companies)				10,000
	2210904	Substructure Allowances				2,000
	2211201	Field Operations				10,000

Other expense 64,683

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				64,683
Program	92001	Management and Administration				64,683
Sub-Program	92001001	SP1: General Administration				64,683
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	64,683

Dividend Paid By SOEs						64,683
	2821010	Contributions				64,683

Non Financial Assets 278,960

Objective	400103	400103 - 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

WIP - Laboratories						150,000
	3111316	Warehouses and Storage Facilities				150,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				128,960
Program	92001	Management and Administration				128,960
Sub-Program	92001001	SP1: General Administration				128,960
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	128,960

WIP - Laboratories						128,960
	3112208	Computers and Accessories				128,960

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			402,585
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						159,585
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				159,585
Program	92001	Management and Administration				159,585
Sub-Program	92001001	SP1: General Administration				159,585
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	159,585
Vehicle Registration						159,585
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				10,000
	2210106	Oils and Lubricants				10,000
	2210511	Local Travel Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
	2210801	Local Consultants Fees (Companies)				94,585
	2210904	Substructure Allowances				10,000
Other expense						140,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001001	SP1: General Administration				140,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	140,000
Dividend Paid By SOEs						140,000
	2821001	Insurance and Compensation				100,000
	2821009	Donations				40,000
Non Financial Assets						103,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				103,000
Program	92001	Management and Administration				103,000
Sub-Program	92001001	SP1: General Administration				103,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	103,000
WIP - Laboratories						103,000
	3112208	Computers and Accessories				103,000
Total Cost Centre						8,081,575

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570102001	Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub					
		1_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
	2210101	Printed Material and Stationery					1,000
	2210102	Office Facilities, Supplies and Accessories					800
	2210103	Refreshment Items					1,000
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,200
	2210711	Public Education and Sensitization					3,000
	2210804	Contract appointments					10,000
	2210904	Substructure Allowances					3,000
	2211201	Field Operations					1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2570102001	Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub					
		1_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210107	Electrical Accessories					10,000
	2210108	Construction Material					10,000
Total Cost Centre							45,000

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

			Use of goods and services	25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210101	Printed Material and Stationery			500
2210102	Office Facilities, Supplies and Accessories			500
2210103	Refreshment Items			1,000
2210116	Chemicals and Consumables			1,000
2210511	Local Travel Cost			2,000
2210618	Maintenance of Cemeteries			800
2210709	Seminars/Conferences/Workshops - Domestic			3,200
2210711	Public Education and Sensitization			3,000
2210804	Contract appointments			10,000
2210904	Substructure Allowances			2,000
2211201	Field Operations			1,000

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

			Use of goods and services	20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

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						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	25,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570102003	Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub 3_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services						25,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					25,000	
Program	92001	Management and Administration					25,000	
Sub-Program	92001001	SP1: General Administration					25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,000
Vehicle Registration						2,000		
2210107 Electrical Accessories						2,000		
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	23,000
Vehicle Registration						23,000		
2210101 Printed Material and Stationery						500		
2210102 Office Facilities, Supplies and Accessories						500		
2210103 Refreshment Items						1,000		
2210116 Chemicals and Consumables						1,000		
2210511 Local Travel Cost						2,000		
2210618 Maintenance of Cemeteries						800		
2210709 Seminars/Conferences/Workshops - Domestic						3,200		
2210711 Public Education and Sensitization						1,000		
2210804 Contract appointments						10,000		
2210904 Substructure Allowances						2,000		
2211201 Field Operations						1,000		
						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	20,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570102003	Asante Akim Central Municipal - Konongo_Central Administration_Sub-Metros Administration_Sub 3_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services						20,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000	
Program	92001	Management and Administration					20,000	
Sub-Program	92001001	SP1: General Administration					20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,000
Vehicle Registration						20,000		
2210107 Electrical Accessories						10,000		
2210108 Construction Material						10,000		
Total Cost Centre						45,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				201,961	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2570200001	Asante Akim Central Municipal - Konongo Finance	Ashanti					
Location Code	0610001	Asante Akim North - Konongo						

Use of goods and services							194,961	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					149,961	
Program	92001	Management and Administration					149,961	
Sub-Program	92001002	SP2: Finance and Audit					149,961	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	149,961

Vehicle Registration							149,961
	2210101	Printed Material and Stationery					5,000
	2210103	Refreshment Items					5,000
	2210106	Oils and Lubricants					15,000
	2210122	Value Books					30,000
	2210505	Running Cost - Official Vehicles					5,000
	2210510	Other Night Allowances					5,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210804	Contract appointments					70,000
	2210904	Substructure Allowances					3,000
	2211101	Bank Charges					4,961

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					45,000	
Program	92001	Management and Administration					45,000	
Sub-Program	92001002	SP2: Finance and Audit					45,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	45,000

Vehicle Registration							45,000
	2210103	Refreshment Items					10,000
	2210106	Oils and Lubricants					10,000
	2210505	Running Cost - Official Vehicles					5,000
	2210510	Other Night Allowances					5,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210904	Substructure Allowances					5,000

Other expense							7,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001002	SP2: Finance and Audit					5,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000

Dividend Paid By SOEs							5,000
	2821010	Contributions					5,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					2,000
Program	92001	Management and Administration					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	92001002	SP2: Finance and Audit							2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				2,000

Dividend Paid By SOEs									2,000
2821010	Contributions								2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<i>Total By Fund Source</i>	42,500
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance_Ashanti							
Location Code	0610001	Asante Akim North - Konongo							

Use of goods and services 42,500

Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection							2,500
Program	92001	Management and Administration							2,500
Sub-Program	92001002	SP2: Finance and Audit							2,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				2,500

Vehicle Registration									2,500
2211101	Bank Charges								2,500

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001002	SP2: Finance and Audit							40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				40,000

Vehicle Registration									40,000
2210101	Printed Material and Stationery								1,000
2210103	Refreshment Items								1,000
2210106	Oils and Lubricants								5,000
2210511	Local Travel Cost								3,000
2210709	Seminars/Conferences/Workshops - Domestic								10,000
2210806	Local Consultants Commission (Individuals)								10,000
2210904	Substructure Allowances								10,000

Total Cost Centre 244,461

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			60,000
Function Code	70980	Education n.e.c				
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						14,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				14,000
Program	92002	Social Services Delivery				14,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				14,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210103 Refreshment Items						1,000
2210118 Sports, Recreational and Cultural Materials						8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						2,000
2210505 Running Cost - Official Vehicles						2,000
2210709 Seminars/Conferences/Workshops - Domestic						500
2210904 Substructure Allowances						500
Other expense						6,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
Non Financial Assets						40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3112105 Motor Bike, bicycles etc						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	835,845
Function Code	70980	Education n.e.c					
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					

Use of goods and services 130,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210118	Sports, Recreational and Cultural Materials						50,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
2210117	Teaching and Learning Materials						20,000
2210511	Local Travel Cost						60,000

Other expense 70,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000

Dividend Paid By SOEs							70,000
2821010	Contributions						30,000
2821019	Scholarship and Bursaries						40,000

Non Financial Assets 635,845

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					635,845
Program	92002	Social Services Delivery					635,845
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					635,845
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		425,641

WIP - Laboratories							425,641
3111103	Bungalows/Flats						425,641

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		210,204
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WIP - Laboratories							210,204
3111256	WIP - School Buildings						210,204

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,208,755
Function Code	70980	Education n.e.c					
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					

Use of goods and services 175,000

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 175,000

Program 92002 | Social Services Delivery 175,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 175,000

Operation 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 70,000

Vehicle Registration						70,000
2210103	Refreshment Items					10,000
2210106	Oils and Lubricants					6,000
2210120	Purchase of Petty Tools/Implements					15,000
2210511	Local Travel Cost					3,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
2210902	Official Celebrations					30,000
2210904	Substructure Allowances					5,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 55,000

Vehicle Registration						55,000
2210101	Printed Material and Stationery					30,000
2210103	Refreshment Items					5,000
2210106	Oils and Lubricants					5,000
2210120	Purchase of Petty Tools/Implements					5,000
2210511	Local Travel Cost					2,500
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210904	Substructure Allowances					2,500

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 50,000

Vehicle Registration						50,000
2210108	Construction Material					50,000

Other expense 15,000

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 15,000

Program 92002 | Social Services Delivery 15,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 15,000

Operation 910402 | 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 15,000

Dividend Paid By SOEs						15,000
2821010	Contributions					15,000

Non Financial Assets 6,018,755

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 6,018,755

Program 92002 | Social Services Delivery 6,018,755

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 6,018,755

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 5,823,755

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

WIP - Laboratories						5,823,755		
3111103 Bungalows/Flats						1,100,000		
3111205 School Buildings						2,552,420		
3111256 WIP - School Buildings						150,000		
3113108 Furniture and Fittings						2,021,335		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	195,000

WIP - Laboratories						195,000
3111256 WIP - School Buildings						195,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009				<i>Total By Fund Source</i>		540,000	
Function Code	70980	Education n.e.c						
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						

Non Financial Assets 540,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						540,000
Program	92002	Social Services Delivery						540,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	540,000

WIP - Laboratories						540,000
3111205 School Buildings						540,000

Total Cost Centre 7,644,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health Office of District Medical Officer of Health Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	4,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210103	Refreshment Items			1,000
2210505	Running Cost - Official Vehicles			2,000
2210709	Seminars/Conferences/Workshops - Domestic			500
2210904	Substructure Allowances			500

			Other expense	1,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 50,000
Function Code	70721	General Medical services (IS)	
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health Office of District Medical Officer of Health Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Social benefits [GFS]	50,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Employer Social Benefits in Cash				50,000
2731103	Refund of Medical Expenses			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	2,128,719	
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Use of goods and services		101,067
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			101,067
Program	92002	Social Services Delivery			101,067
Sub-Program	92002002	SP2.2 Public Health Services and management			101,067
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0
					101,067

Vehicle Registration		101,067
2210101	Printed Material and Stationery	6,000
2210103	Refreshment Items	11,000
2210104	Medical Supplies	24,067
2210106	Oils and Lubricants	10,500
2210511	Local Travel Cost	10,500
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2210711	Public Education and Sensitization	12,000
2210904	Substructure Allowances	21,000

			Non Financial Assets		2,027,652
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,027,652
Program	92002	Social Services Delivery			2,027,652
Sub-Program	92002002	SP2.2 Public Health Services and management			2,027,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					2,027,652

WIP - Laboratories		2,027,652
3111253	WIP - Health Centres	1,918,052
3112206	Plant and Machinery	29,600
3112218	Medical / Health Equipment	80,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70721	General Medical services (IS)	1,000,000	
Organisation	2570401001	Asante Akim Central Municipal - Konongo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Non Financial Assets		1,000,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,000,000
Program	92002	Social Services Delivery			1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management			1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					1,000,000

WIP - Laboratories		1,000,000
3111103	Bungalows/Flats	1,000,000

Total Cost Centre 3,183,719

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	998,729
Function Code	70740	Public health services		
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health Environmental Health Unit_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		
Compensation of employees [GFS]				998,729
Objective	000000	Compensation of Employees		998,729
Program	92002	Social Services Delivery		998,729
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		71,247
Operation	000000		0.0 0.0 0.0	71,247
Child Education Grant (Foreign Mission)				71,247
	2111001	Established Post		71,247
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		927,482
Operation	000000		0.0 0.0 0.0	927,482
Child Education Grant (Foreign Mission)				927,482
	2111001	Established Post		927,482

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 462,392
Function Code	70740	Public health services						
Organisation	2570402001	Asante Akim Central Municipal - Konongo Health Environmental Health Unit Ashanti						
Location Code	0610001	Asante Akim North - Konongo						

Compensation of employees [GFS]								276,892
Objective	000000	Compensation of Employees						276,892
Program	92002	Social Services Delivery						276,892
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						276,892
Operation	000000			0.0	0.0	0.0		276,892

Child Education Grant (Foreign Mission)								251,940
2111102	Monthly Paid and Casual Labour							191,940
2111360	Part Time Allowance							60,000
Imputed Social Contributions [GFS]								24,952
2121001	13 Percent SSF Contribution							24,952

Use of goods and services								113,500
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						113,500
Program	92002	Social Services Delivery						113,500
Sub-Program	92002002	SP2.2 Public Health Services and management						18,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0		18,000

Vehicle Registration								18,000
2210104	Medical Supplies							2,000
2210806	Local Consultants Commission (Individuals)							13,000
2210904	Substructure Allowances							3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						95,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		15,500

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

Vehicle Registration								15,000
2210301	Cleaning Materials							15,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0		55,000

Vehicle Registration								55,000
2210103	Refreshment Items							10,000
2210120	Purchase of Petty Tools/Implements							10,000
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210517	Fuel Allocation To Waste Management Department							10,000
2210711	Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210904	Substructure Allowances							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				10,000
		Vehicle Registration							10,000
	2210517	Fuel Allocation To Waste Management Department							10,000
Social benefits [GFS]									5,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							5,000
Program	92002	Social Services Delivery							5,000
Sub-Program	92002002	SP2.2 Public Health Services and management							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				5,000
		Social Assistance Benefits in Cash							5,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							5,000
Other expense									22,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							22,000
Program	92002	Social Services Delivery							22,000
Sub-Program	92002002	SP2.2 Public Health Services and management							2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				2,000
		Dividend Paid By SOEs							2,000
	2821010	Contributions							2,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				20,000
		Dividend Paid By SOEs							20,000
	2821017	Refuse Lifting Expenses							20,000
Non Financial Assets									45,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							45,000
Program	92002	Social Services Delivery							45,000
Sub-Program	92002002	SP2.2 Public Health Services and management							45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				45,000
		WIP - Laboratories							45,000
	3111303	Toilets							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,276,335
Function Code	70740	Public health services					
Organisation	2570402001	Asante Akim Central Municipal - Konongo Health Environmental Health Unit Ashanti					
Location Code	0610001	Asante Akim North - Konongo					

Use of goods and services							1,681,335
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,681,335
Program	92002	Social Services Delivery					1,681,335
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,681,335
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		330,000

Vehicle Registration							330,000
	2210103	Refreshment Items					50,000
	2210106	Oils and Lubricants					10,000
	2210116	Chemicals and Consumables					2,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210511	Local Travel Cost					3,000
	2210804	Contract appointments					240,000
	2210904	Substructure Allowances					5,000
	2211201	Field Operations					10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,211,335

Vehicle Registration							1,211,335
	2210103	Refreshment Items					10,000
	2210108	Construction Material					50,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210409	Rental of Plant and Equipment					100,000
	2210503	Fuel and Lubricants - Official Vehicles					40,000
	2210517	Fuel Allocation To Waste Management Department					10,000
	2210614	Traditional Authority Property					29,485
	2210801	Local Consultants Fees (Companies)					941,850
	2210904	Substructure Allowances					20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		140,000

Vehicle Registration							140,000
	2210103	Refreshment Items					30,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210409	Rental of Plant and Equipment					70,000
	2210517	Fuel Allocation To Waste Management Department					10,000
	2210711	Public Education and Sensitization					10,000
	2210904	Substructure Allowances					10,000

Other expense							110,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					110,000
Program	92002	Social Services Delivery					110,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					110,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		90,000

Dividend Paid By SOEs							90,000
	2821009	Donations					50,000
	2821010	Contributions					20,000
	2821017	Refuse Lifting Expenses					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
	2821017	Refuse Lifting Expenses				20,000
Non Financial Assets						485,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				485,000
Program	92002	Social Services Delivery				485,000
Sub-Program	92002002	SP2.2 Public Health Services and management				485,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	485,000
		WIP - Laboratories				485,000
	3111303	Toilets				485,000
Total Cost Centre						3,737,456

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			813,534
Function Code	70421	Agriculture cs				
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture	Ashanti			
Location Code	0610001	Asante Akim North - Konongo				
Compensation of employees [GFS]						790,436
Objective	000000	Compensation of Employees				790,436
Program	92004	Economic Development				790,436
Sub-Program	92004001	SP4.1 Agricultural Services and Management				790,436
Operation	000000		0.0	0.0	0.0	790,436
Child Education Grant (Foreign Mission)						790,436
2111001 Established Post						790,436
Use of goods and services						23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,800
Vehicle Registration						13,800
2210101 Printed Material and Stationery						1,000
2210201 Electricity charges						300
2210202 Water						200
2210204 Postal Charges						300
2210301 Cleaning Materials						1,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210505 Running Cost - Official Vehicles						1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210102 Office Facilities, Supplies and Accessories						300
2210103 Refreshment Items						700
2210505 Running Cost - Official Vehicles						500
2210510 Other Night Allowances						500
2210511 Local Travel Cost						500
2210709 Seminars/Conferences/Workshops - Domestic						500
2210904 Substructure Allowances						500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,798
Vehicle Registration						5,798
2210103 Refreshment Items						798
2210505 Running Cost - Official Vehicles						3,000
2211201 Field Operations						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	35,500
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services						35,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210103 Refreshment Items						2,000	
2210505 Running Cost - Official Vehicles						5,000	
2210509 Other Travel and Transportation						17,000	
2210510 Other Night Allowances						2,000	
2210511 Local Travel Cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
2210904 Substructure Allowances						1,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210502 Maintenance and Repairs - Official Vehicles						5,000	
Other expense						500	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					500
Program	92004	Economic Development					500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	500
Dividend Paid By SOEs						500	
2821010 Contributions						500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			130,000
Function Code	70421	Agriculture cs				
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture	Ashanti			
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						130,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				130,000
Program	92004	Economic Development				130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				100,000
			1.0	1.0	1.0	
Vehicle Registration						100,000
2210103	Refreshment Items					10,000
2210106	Oils and Lubricants					3,000
2210120	Purchase of Petty Tools/Implements					10,000
2210511	Local Travel Cost					3,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
2210902	Official Celebrations					50,000
2210904	Substructure Allowances					5,000
2211201	Field Operations					18,000
Operation	910301	910301 - Extension Services				30,000
			1.0	1.0	1.0	
Vehicle Registration						30,000
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210505	Running Cost - Official Vehicles					20,000
Total Cost Centre						979,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2570701001	Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head	Ashanti			
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
	2210106	Oils and Lubricants				1,000
	2210505	Running Cost - Official Vehicles				500
	2210606	Maintenance of General Equipment				500
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,544
Vehicle Registration						8,544
	2210102	Office Facilities, Supplies and Accessories				1,300
	2210103	Refreshment Items				700
	2210505	Running Cost - Official Vehicles				500
	2210510	Other Night Allowances				500
	2210511	Local Travel Cost				500
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210904	Substructure Allowances				500
	2211201	Field Operations				3,544

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			29,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2570701001	Asante Akim Central Municipal - Konongo_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						28,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				28,000
Program	92003	Infrastructure Delivery and Management				28,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210103 Refreshment Items						500
2210505 Running Cost - Official Vehicles						2,000
2210510 Other Night Allowances						500
2210511 Local Travel Cost						500
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210904 Substructure Allowances						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211201 Field Operations						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	14,500
Vehicle Registration						14,500
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,000
2210203 Telecommunications						500
2210404 Hotel Accommodations						5,000
2210511 Local Travel Cost						1,000
2210904 Substructure Allowances						5,000
2210908 Property Valuation Expenses						1,000
Other expense						1,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,000
Program	92003	Infrastructure Delivery and Management				1,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Dividend Paid By SOEs						500
2821010 Contributions						500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	500
Dividend Paid By SOEs						500
2821010 Contributions						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	590,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2570701001	Asante Akim Central Municipal - Konongo Physical Planning Office of Departmental Head	Ashanti				
Location Code	0610001	Asante Akim North - Konongo					

Use of goods and services 480,000

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					480,000
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Program	92003	Infrastructure Delivery and Management					480,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					480,000
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		390,000
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Vehicle Registration							390,000
2210103	Refreshment Items						10,000
2210106	Oils and Lubricants						100,000
2210108	Construction Material						50,000
2210614	Traditional Authority Property						200,000
2210904	Substructure Allowances						30,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210101	Printed Material and Stationery						5,000
2210103	Refreshment Items						5,000
2210106	Oils and Lubricants						5,000
2210511	Local Travel Cost						5,000
2210806	Local Consultants Commission (Individuals)						5,000
2210904	Substructure Allowances						5,000
2211201	Field Operations						10,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210101	Printed Material and Stationery						5,000
2210203	Telecommunications						5,000
2210404	Hotel Accommodations						5,000
2210904	Substructure Allowances						10,000
2210908	Property Valuation Expenses						15,000
2211201	Field Operations						10,000

Other expense 110,000

Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					110,000
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Program	92003	Infrastructure Delivery and Management					110,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					110,000
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		110,000
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Dividend Paid By SOEs							110,000
2821009	Donations						40,000
2821010	Contributions						70,000

Total Cost Centre 630,544

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 226,033	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
Compensation of employees [GFS]				226,033	
Objective	000000	Compensation of Employees		226,033	
Program	92003	Infrastructure Delivery and Management		226,033	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		226,033	
Operation	000000	0.0	0.0	0.0	226,033
Child Education Grant (Foreign Mission)				226,033	
2111001 Established Post				226,033	
<i>Total Cost Centre</i>				226,033	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	94,163
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2570703001	Asante Akim Central Municipal - Konongo Physical Planning Parks and Gardens Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Compensation of employees [GFS]						94,163	
Objective	000000	Compensation of Employees					94,163
Program	92003	Infrastructure Delivery and Management					94,163
Sub-Program	92003001	SP3.1 Roads and Transport services					38,834
Operation	000000		0.0	0.0	0.0	38,834	
Child Education Grant (Foreign Mission)						38,834	
	2111001	Established Post					38,834
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					55,329
Operation	000000		0.0	0.0	0.0	55,329	
Child Education Grant (Foreign Mission)						55,329	
	2111001	Established Post					55,329
Total Cost Centre						94,163	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	26,950
Function Code	70620	Community Development					
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0610001	Asante Akim North - Konongo					

Use of goods and services 26,950

Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000

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

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					21,950
Program	92002	Social Services Delivery					21,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500

Vehicle Registration							4,500
2210102	Office Facilities, Supplies and Accessories						3,500
2210606	Maintenance of General Equipment						1,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,750
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Vehicle Registration							6,750
2210102	Office Facilities, Supplies and Accessories						1,300
2210103	Refreshment Items						1,000
2210505	Running Cost - Official Vehicles						1,000
2210510	Other Night Allowances						450
2210511	Local Travel Cost						500
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210904	Substructure Allowances						500
2211201	Field Operations						1,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
2210102	Office Facilities, Supplies and Accessories						1,300
2210103	Refreshment Items						1,250
2210505	Running Cost - Official Vehicles						1,000
2210510	Other Night Allowances						450
2210511	Local Travel Cost						500
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210904	Substructure Allowances						500
2211201	Field Operations						1,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,700
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	70620	Community Development						
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti						Total By Fund Source 863,213
Location Code	0610001	Asante Akim North - Konongo						

Use of goods and services								823,213
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						823,213
Program	92002	Social Services Delivery						823,213
Sub-Program	92002005	SP2.5 Social Welfare and community services						823,213
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
	2210102	Office Facilities, Supplies and Accessories						2,700
	2210103	Refreshment Items						200
	2210203	Telecommunications						200
	2210505	Running Cost - Official Vehicles						200
	2210510	Other Night Allowances						100
	2210511	Local Travel Cost						100
	2210904	Substructure Allowances						300
	2211101	Bank Charges						1,000
	2211201	Field Operations						200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			806,513

Vehicle Registration								806,513
	2210102	Office Facilities, Supplies and Accessories						2,000
	2210103	Refreshment Items						2,000
	2210120	Purchase of Petty Tools/Implements						784,513
	2210505	Running Cost - Official Vehicles						2,000
	2210510	Other Night Allowances						3,000
	2210511	Local Travel Cost						3,000
	2210711	Public Education and Sensitization						5,000
	2210904	Substructure Allowances						3,000
	2211201	Field Operations						2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			11,700

Vehicle Registration								11,700
	2210102	Office Facilities, Supplies and Accessories						200
	2210103	Refreshment Items						200
	2210505	Running Cost - Official Vehicles						200
	2210510	Other Night Allowances						300
	2210511	Local Travel Cost						300
	2210711	Public Education and Sensitization						10,000
	2210904	Substructure Allowances						300
	2211201	Field Operations						200

Social benefits [GFS]								20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			20,000

Employer Social Benefits in Cash								20,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2731103 Refund of Medical Expenses						20,000
Other expense						20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				20,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						1,000
2821019 Scholarship and Bursaries						19,000
Total Cost Centre						901,663

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	923,681
Function Code	70620	Community Development					
Organisation	2570803001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Community Development_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Compensation of employees [GFS]						923,681	
Objective	000000	Compensation of Employees					923,681
Program	92002	Social Services Delivery					923,681
Sub-Program	92002005	SP2.5 Social Welfare and community services					923,681
Operation	000000		0.0	0.0	0.0	923,681	
Child Education Grant (Foreign Mission)						923,681	
	2111001	Established Post					923,681
<i>Total Cost Centre</i>						923,681	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,395
Function Code	70610	Housing development				
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works Office of Departmental Head_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						15,395
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,395
Vehicle Registration						5,395
2210102 Office Facilities, Supplies and Accessories						5,395
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210606 Maintenance of General Equipment						2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,000
2210505 Running Cost - Official Vehicles						1,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						1,000
2211201 Field Operations						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			296,000
Function Code	70610	Housing development				
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works Office of Departmental Head_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						144,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				144,000
Program	92003	Infrastructure Delivery and Management				144,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				144,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210103 Refreshment Items						1,000
2210106 Oils and Lubricants						2,000
2210510 Other Night Allowances						2,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210904 Substructure Allowances						1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210108 Construction Material						10,000
2210602 Repairs of Residential Buildings						15,000
2210603 Repairs of Office Buildings						5,000
2210604 Maintenance of Furniture and Fixtures						15,000
2210605 Maintenance of Machinery and Plant						10,000
2210606 Maintenance of General Equipment						15,000
2211203 Emergency Works						10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	52,000
Vehicle Registration						52,000
2210103 Refreshment Items						2,000
2210505 Running Cost - Official Vehicles						5,000
2210511 Local Travel Cost						2,000
2210904 Substructure Allowances						1,000
2211201 Field Operations						42,000
Other expense						2,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				2,000
Program	92003	Infrastructure Delivery and Management				2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Non Financial Assets						150,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				150,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
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WIP - Laboratories						150,000
3111258 WIP-Recreational Centres/Park						70,000
3112214 Electrical Equipment						80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			190,000
Function Code	70610	Housing development				
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				

Use of goods and services 190,000

Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				190,000
Program	92003	Infrastructure Delivery and Management				190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				190,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000

Vehicle Registration						190,000
2210107 Electrical Accessories						100,000
2210108 Construction Material						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,339,791
Function Code	70610	Housing development					
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works Office of Departmental Head_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							70,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210108 Construction Material							70,000
Other expense							30,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Non Financial Assets							1,239,791
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					1,239,791
Program	92003	Infrastructure Delivery and Management					1,239,791
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,239,791
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		409,147
WIP - Laboratories							409,147
3111316 Warehouses and Storage Facilities							150,000
3111320 Perimeter Wall / Fence							109,147
3112214 Electrical Equipment							150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		830,644
WIP - Laboratories							830,644
3111153 WIP - Bungalows/Flat							830,644

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			703,798
Function Code	70610	Housing development				
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works Office of Departmental Head_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Non Financial Assets						703,798
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				703,798
Program	92003	Infrastructure Delivery and Management				703,798
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				703,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	703,798
WIP - Laboratories						703,798
3111364 WIP-Sports Stadium						703,798
Total Cost Centre						2,544,984

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 742,576
Function Code	70610	Housing development	
Organisation	2571002001	Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	
Compensation of employees [GFS]			742,576
Objective	000000	Compensation of Employees	742,576
Program	92003	Infrastructure Delivery and Management	742,576
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	742,576
Operation	000000		742,576
Child Education Grant (Foreign Mission)			742,576
2111001	Established Post		663,394
2111213	Watchman Allowance		6,418
2111227	Clothing Allowance		5,242
2111233	Entertainment Allowance		5,242
2111234	Fuel Allowance		19,606
2111236	Housing Subsidy/Allowance		25,607
2111245	Domestic Servants Allowance		11,021
2111247	Utility Allowance		6,048
Total Cost Centre			742,576

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,519,313
Function Code	70630	Water supply				
Organisation	2571003001	Asante Akim Central Municipal - Konongo_Works_Water_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Non Financial Assets						2,519,313
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				2,519,313
Program	92003	Infrastructure Delivery and Management				2,519,313
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,519,313
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,519,313
WIP - Laboratories						2,519,313
3113110 Water Systems						541,513
3113162 WIP - Water Systems						1,977,800
Total Cost Centre						2,519,313

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	5,000
Organisation	2571101001	Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	1,000
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210103	Refreshment Items			200
2210505	Running Cost - Official Vehicles			300
2210709	Seminars/Conferences/Workshops - Domestic			300
2210904	Substructure Allowances			200

			Other expense	4,000
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,000

Dividend Paid By SOEs				4,000
2821010	Contributions			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	30,000
Organisation	2571101001	Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	30,000
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210120	Purchase of Petty Tools/Implements			20,000
2210707	Recruitment Expenses			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,133,337
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2571101001	Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Non Financial Assets							5,133,337
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					5,133,337
Program	92004	Economic Development					5,133,337
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,133,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,133,337	
WIP - Laboratories							5,133,337
3111304 Markets							5,133,337
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				6,464,119
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2571101001	Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Non Financial Assets							6,464,119
Objective	150502	150502 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs					6,464,119
Program	92004	Economic Development					6,464,119
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					6,464,119
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,460,000	
WIP - Laboratories							6,460,000
3111304 Markets							6,460,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,119	
WIP - Laboratories							4,119
3111354 WIP - Markets							4,119
Total Cost Centre							11,632,456

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70473	Tourism				
Organisation	2571104001	Asante Akim Central Municipal - Konongo_Trade, Industry and Tourism_Tourism_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Other expense						10,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Total Cost Centre						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2571500001	Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							1,500	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						1,500
Program	92005	Environmental Management						1,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management						1,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2210103 Refreshment Items							300	
2210505 Running Cost - Official Vehicles							500	
2210511 Local Travel Cost							200	
2210709 Seminars/Conferences/Workshops - Domestic							300	
2210904 Substructure Allowances							200	
Other expense							13,500	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						13,500
Program	92005	Environmental Management						13,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management						13,500
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	13,500
Dividend Paid By SOEs							13,500	
2821010 Contributions							13,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2571500001	Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services						14,500	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					14,500
Program	92005	Environmental Management					14,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					14,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	14,500
Vehicle Registration						14,500	
2210103 Refreshment Items						500	
2210120 Purchase of Petty Tools/Implements						10,000	
2210511 Local Travel Cost						500	
2210709 Seminars/Conferences/Workshops - Domestic						500	
2210711 Public Education and Sensitization						2,000	
2210904 Substructure Allowances						500	
2211201 Field Operations						500	
Other expense						35,500	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					35,500
Program	92005	Environmental Management					35,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					35,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	35,500
Dividend Paid By SOEs						35,500	
2821010 Contributions						35,500	
Total Cost Centre						65,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			109,458
Function Code	70451	Road transport				
Organisation	2571600001	Asante Akim Central Municipal - Konongo_Urban Roads	Ashanti			
Location Code	0610001	Asante Akim North - Konongo				
Compensation of employees [GFS]						90,211
Objective	000000	Compensation of Employees				90,211
Program	92003	Infrastructure Delivery and Management				90,211
Sub-Program	92003001	SP3.1 Roads and Transport services				90,211
Operation	000000		0.0	0.0	0.0	90,211
Child Education Grant (Foreign Mission)						90,211
2111001 Established Post						90,211
Use of goods and services						19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						3,000
2210606 Maintenance of General Equipment						2,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	14,247
Vehicle Registration						14,247
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						2,000
2210505 Running Cost - Official Vehicles						1,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						1,000
2211201 Field Operations						6,247

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	62,000
Function Code	70451	Road transport					
Organisation	2571600001	Asante Akim Central Municipal - Konongo Urban Roads Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services						61,500	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					61,500
Program	92003	Infrastructure Delivery and Management					61,500
Sub-Program	92003001	SP3.1 Roads and Transport services					61,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,500
Vehicle Registration						1,500	
2210103 Refreshment Items						500	
2210505 Running Cost - Official Vehicles						500	
2210511 Local Travel Cost						500	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	60,000
Vehicle Registration						60,000	
2210601 Roads, Driveways and Grounds						60,000	
Other expense						500	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					500
Program	92003	Infrastructure Delivery and Management					500
Sub-Program	92003001	SP3.1 Roads and Transport services					500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	500
Dividend Paid By SOEs						500	
2821010 Contributions						500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	941,317
Function Code	70451	Road transport					
Organisation	2571600001	Asante Akim Central Municipal - Konongo Urban Roads Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services						300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	300,000	
Vehicle Registration						300,000	
2210106 Oils and Lubricants						50,000	
2210108 Construction Material						130,000	
2210601 Roads, Driveways and Grounds						100,000	
2211201 Field Operations						20,000	
Non Financial Assets						641,317	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					641,317
Program	92003	Infrastructure Delivery and Management					641,317
Sub-Program	92003001	SP3.1 Roads and Transport services					641,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	641,317	
WIP - Laboratories						641,317	
3111305 Car/Lorry Park						200,000	
3111306 Bridges						441,317	
Total Cost Centre						1,112,775	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			257,316
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Management_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Compensation of employees [GFS]						249,613
Objective	000000	Compensation of Employees				249,613
Program	92001	Management and Administration				249,613
Sub-Program	92001003	SP3: Human Resource Management				249,613
Operation	000000		0.0	0.0	0.0	249,613
Child Education Grant (Foreign Mission)						249,613
2111001 Established Post						249,613
Use of goods and services						7,703
Objective	640101	640101 - Improve human capital development and management				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,203
Vehicle Registration						4,203
2210102 Office Facilities, Supplies and Accessories						3,703
2210203 Telecommunications						500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,500
Vehicle Registration						3,500
2210101 Printed Material and Stationery						500
2210103 Refreshment Items						500
2210505 Running Cost - Official Vehicles						500
2210510 Other Night Allowances						500
2210511 Local Travel Cost						500
2210709 Seminars/Conferences/Workshops - Domestic						500
2210904 Substructure Allowances						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	28,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							27,500	
Objective	640101	640101 - Improve human capital development and management						27,500
Program	92001	Management and Administration						27,500
Sub-Program	92001003	SP3: Human Resource Management						27,500
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	27,500
Vehicle Registration							27,500	
2210103 Refreshment Items							5,000	
2210106 Oils and Lubricants							500	
2210510 Other Night Allowances							2,000	
2210511 Local Travel Cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2210710 Staff Development							15,000	
2210904 Substructure Allowances							1,000	
Other expense							1,000	
Objective	640101	640101 - Improve human capital development and management						1,000
Program	92001	Management and Administration						1,000
Sub-Program	92001003	SP3: Human Resource Management						1,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	1,000
Dividend Paid By SOEs							1,000	
2821010 Contributions							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							40,000	
Objective	640101	640101 - Improve human capital development and management						40,000
Program	92001	Management and Administration						40,000
Sub-Program	92001003	SP3: Human Resource Management						40,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
	2210101	Printed Material and Stationery						1,000
	2210103	Refreshment Items						1,000
	2210106	Oils and Lubricants						5,000
	2210511	Local Travel Cost						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210806	Local Consultants Commission (Individuals)						10,000
	2210904	Substructure Allowances						10,000
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	186,864
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							186,864	
Objective	640101	640101 - Improve human capital development and management						186,864
Program	92001	Management and Administration						186,864
Sub-Program	92001003	SP3: Human Resource Management						186,864
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	186,864
Vehicle Registration							186,864	
	2210101	Printed Material and Stationery						10,000
	2210103	Refreshment Items						10,000
	2210106	Oils and Lubricants						10,000
	2210511	Local Travel Cost						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210801	Local Consultants Fees (Companies)						50,000
	2210806	Local Consultants Commission (Individuals)						76,864
	2210904	Substructure Allowances						10,000
Total Cost Centre							512,680	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			170,372
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2571901001	Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Compensation of employees [GFS]						162,669
Objective	000000	Compensation of Employees				162,669
Program	92001	Management and Administration				162,669
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				162,669
Operation	000000		0.0	0.0	0.0	162,669
Child Education Grant (Foreign Mission)						162,669
2111001 Established Post						162,669
Use of goods and services						7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,003
Vehicle Registration						2,003
2210102 Office Facilities, Supplies and Accessories						1,503
2210606 Maintenance of General Equipment						500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,700
Vehicle Registration						5,700
2210102 Office Facilities, Supplies and Accessories						1,000
2210103 Refreshment Items						700
2210505 Running Cost - Official Vehicles						500
2210510 Other Night Allowances						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						500
2211201 Field Operations						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2571901001	Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						6,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				6,000
Program	92001	Management and Administration				6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210103 Refreshment Items						1,000
2210106 Oils and Lubricants						1,000
2210510 Other Night Allowances						1,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210904 Substructure Allowances						1,000
Other expense						500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				500
Program	92001	Management and Administration				500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	500
Dividend Paid By SOEs						500
2821010 Contributions						500
Total Cost Centre						176,872
Total Vote						46,098,584

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	36,718,730	36,718,730	37,085,917
Consolidated Fund	9,776,039	9,776,039	9,873,799
1_No Poverty	21,950	21,950	22,170
11_Sustainable Cities and Communities	749,984	749,984	757,483
16_Peace, Justice, and Strong Institutions	964,185	964,185	973,827
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
3_Good Health and Well-Being	1,000,000	1,000,000	1,010,000
4_ Quality Education	540,000	540,000	545,400
5_Gender Equality	5,000	5,000	5,050
8_ Decent Work and Economic Growth	6,464,119	6,464,119	6,528,760
DACF	24,812,430	24,812,430	25,060,554
1_No Poverty	863,213	863,213	871,846
11_Sustainable Cities and Communities	3,061,109	3,061,109	3,091,720
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	1,513,305	1,513,305	1,528,438
17_Partnerships for the Goals	2,500	2,500	2,525
2_Zero Hunger	130,000	130,000	131,300
3_Good Health and Well-Being	2,178,719	2,178,719	2,200,506
4_ Quality Education	7,044,600	7,044,600	7,115,046
6_Clean Water and Sanitation	4,795,648	4,795,648	4,843,604
8_ Decent Work and Economic Growth	5,173,337	5,173,337	5,225,070
Retained Internally Generated	2,130,261	2,130,261	2,151,564
1_No Poverty	11,500	11,500	11,615
11_Sustainable Cities and Communities	387,000	387,000	390,870
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	1,264,300	1,264,300	1,276,943
17_Partnerships for the Goals	161,461	161,461	163,076
2_Zero Hunger	35,500	35,500	35,855
3_Good Health and Well-Being	5,000	5,000	5,050
4_ Quality Education	60,000	60,000	60,600
6_Clean Water and Sanitation	185,500	185,500	187,355
8_ Decent Work and Economic Growth	5,000	5,000	5,050
Grand Total	0	0	0
	36,718,730	36,718,730	37,085,917

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	37,016,102	37,016,445	37,386,263
	34,305	34,648	34,648
	34,305	34,648	34,648
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,005,763	1,005,763	1,015,821
	37,901	37,901	38,280
	728,200	728,200	735,482
	234,662	234,662	237,009
	5,000	5,000	5,050
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	92,800	92,800	93,728
	42,800	42,800	43,228
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	231,960	231,960	234,280
	128,960	128,960	130,250
	103,000	103,000	104,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	190,000	191,900
	20,000	20,000	20,200
	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	55,000	55,000	55,550
	15,000	15,000	15,150
	40,000	40,000	40,400
910111 - DATA COLLECTION	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	3,500	3,500	3,535
	3,500	3,500	3,535
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	26,598,960	26,598,960	26,864,949
	280,000	280,000	282,800
	425,641	425,641	429,897
	17,189,521	17,189,521	17,361,416
	703,798	703,798	710,836
	8,000,000	8,000,000	8,080,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,548,967	2,548,967	2,574,457
	2,000	2,000	2,020
	187,000	187,000	188,870
	400,204	400,204	404,206
	1,955,644	1,955,644	1,975,201
	4,119	4,119	4,160

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	40,798	40,798	41,206
	5,798	5,798	5,856
	5,000	5,000	5,050
	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	205,000	205,000	207,050
	5,000	5,000	5,050
	150,000	150,000	151,500
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	101,067	101,067	102,077
	101,067	101,067	102,077
910503 - Public Health services	80,000	80,000	80,800
	30,000	30,000	30,300
	50,000	50,000	50,500
910601 - Social intervention programmes	853,263	853,263	861,796
	6,750	6,750	6,818
	846,513	846,513	854,979
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910603 - Community mobilization	18,700	18,700	18,887
	7,000	7,000	7,070
	11,700	11,700	11,817
910604 - Child right promotion and protection	3,700	3,700	3,737
	3,700	3,700	3,737
910701 - Disaster management	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	763,083	763,083	770,714
	561,600	561,600	567,216
	136,800	136,800	138,168
	64,683	64,683	65,330
910805 - Administrative and technical meetings	79,000	79,000	79,790
	79,000	79,000	79,790
910806 - Security management	90,000	90,000	90,900
	20,000	20,000	20,200
	20,000	20,000	20,200
	50,000	50,000	50,500
910809 - Citizen participation in local governance	442,585	442,585	447,011
	73,000	73,000	73,730
	70,000	70,000	70,700
	299,585	299,585	302,581
910810 - Plan and budget preparation	108,000	108,000	109,080
	53,000	53,000	53,530
	55,000	55,000	55,550
910901 - Environmental sanitation Management	345,000	345,000	348,450
	15,000	15,000	15,150
	330,000	330,000	333,300
910902 - Solid waste management	1,376,335	1,376,335	1,390,098
	75,000	75,000	75,750
	1,301,335	1,301,335	1,314,348
910903 - Liquid waste management	170,000	170,000	171,700
	10,000	10,000	10,100
	160,000	160,000	161,600
911001 - Land acquisition and registration	500,000	500,000	505,000
	500,000	500,000	505,000
911002 - Land use and Spatial planning	53,544	53,544	54,079
	8,544	8,544	8,629
	5,000	5,000	5,050
	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	65,000	65,000	65,650
	15,000	15,000	15,150
	50,000	50,000	50,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	60,000	60,000	60,600
	8,000	8,000	8,080
	52,000	52,000	52,520
911301 - Treasury and accounting activities	157,461	157,461	159,036
	154,961	154,961	156,511
	2,500	2,500	2,525
911302 - Internal audit operations	87,000	87,000	87,870
	47,000	47,000	47,470
	40,000	40,000	40,400
911501 - Management of transport services	14,247	14,247	14,389
	14,247	14,247	14,389
911701 - Data and information dissemination	12,200	12,200	12,322
	5,700	5,700	5,757
	6,500	6,500	6,565
911801 - Personnel and Staff Management	32,000	32,000	32,320
	3,500	3,500	3,535
	28,500	28,500	28,785
911803 - Staff Training and skills development	226,864	226,864	229,133
	40,000	40,000	40,400
	186,864	186,864	188,733
Grand Total	0	0	0
	37,016,102	37,016,445	37,386,263

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asante Akim Central Municipal - Konongo	37,016,102	37,016,445	37,386,263
70111 Exec. & leg. Organs (cs)	3,664,143	3,664,237	3,700,785
70112 Financial & fiscal affairs (CS)	521,731	521,731	526,949
70133 Overall planning & statistical services (CS)	630,544	630,544	636,849
70360 Public order and safety n.e.c	65,000	65,000	65,650
70411 General Commercial & economic affairs (CS)	11,632,456	11,632,456	11,748,780
70421 Agriculture cs	188,598	188,598	190,484
70451 Road transport	1,022,564	1,022,564	1,032,790
70473 Tourism	10,000	10,000	10,100
70610 Housing development	2,544,984	2,544,984	2,570,434
70620 Community Development	901,663	901,663	910,680
70630 Water supply	2,519,313	2,519,313	2,544,506
70721 General Medical services (IS)	3,183,719	3,183,719	3,215,556
70740 Public health services	2,486,787	2,487,036	2,511,655
70980 Education n.e.c	7,644,600	7,644,600	7,721,046
<i>Grand Total</i>	0	0	0
	37,016,102	37,016,445	37,386,263

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	11,544	11,544	11,659	11,659	46,407
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	911002 - Land use and Spatial planning	0	8,544	8,544	8,629	8,629	34,347
	Use of goods and services	0	8,544	8,544	8,629	8,629	34,347
Funding:12200 Retained Internally Generate		0	29,000	29,000	29,290	29,290	116,580
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	29,000	29,000	29,290	29,290	116,580
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	29,000	29,000	29,290	29,290	116,580
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	29,000	29,000	29,290	29,290	116,580
	<i>Infrastructure Delivery and Management</i>	0	29,000	29,000	29,290	29,290	116,580
	SP3.2 Physical and Spatial Planning Development	0	29,000	29,000	29,290	29,290	116,580
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
	Other expense	0	500	500	505	505	2,010
	911002 - Land use and Spatial planning	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	14,500	14,500	14,645	14,645	58,290
	Other expense	0	500	500	505	505	2,010
Funding:12603 DACF Sources		0	3,119,313	3,119,313	3,150,506	3,150,506	12,539,638

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,000	10,000	10,100	10,100	40,200
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Trade, Tourism and Industrial Development	0	10,000	10,000	10,100	10,100	40,200
	910203 - Development and promotion of Tourism potentials	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	590,000	590,000	595,900	595,900	2,371,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	590,000	590,000	595,900	595,900	2,371,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	590,000	590,000	595,900	595,900	2,371,800
	<i>Infrastructure Delivery and Management</i>	0	590,000	590,000	595,900	595,900	2,371,800
	SP3.2 Physical and Spatial Planning Development	0	590,000	590,000	595,900	595,900	2,371,800
	911001 - Land acquisition and registration	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	390,000	390,000	393,900	393,900	1,567,800
	Other expense	0	110,000	110,000	111,100	111,100	442,200
	911002 - Land use and Spatial planning	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638
570102	6.1 Achieve univ. and equit access to water	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638
	<i>Infrastructure Delivery and Management</i>	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638
	SP3.3 Public Works, rural housing and water management	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638
	Non Financial Assets	0	2,519,313	2,519,313	2,544,506	2,544,506	10,127,638

Climate Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	3,159,857	3,159,857	3,191,456	3,191,456	12,702,625

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
61	2.9 GENDER EQUALITY	0	5,000	5,000	5,050	5,050	20,100
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	5,000	5,000	5,050	5,050	20,100
610302	5.c adopt plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
62	2.12 SOCIAL PROTECTION	0	21,950	21,950	22,170	22,170	88,239
6201	12.1 Strengthen social protection for the vulnerable	0	21,950	21,950	22,170	22,170	88,239
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	21,950	21,950	22,170	22,170	88,239
	Social Services Delivery	0	21,950	21,950	22,170	22,170	88,239
	SP2.5 Social Welfare and community services	0	21,950	21,950	22,170	22,170	88,239
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
	910601 - Social intervention programmes	0	6,750	6,750	6,818	6,818	27,135
	Use of goods and services	0	6,750	6,750	6,818	6,818	27,135
	910603 - Community mobilization	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910604 - Child right promotion and protection	0	3,700	3,700	3,737	3,737	14,874
	Use of goods and services	0	3,700	3,700	3,737	3,737	14,874
Funding:12200 Retained Internally Generate		0	11,500	11,500	11,615	11,615	46,230

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	11,500	11,500	11,615	11,615	46,230
6201	12.1 Strengthen social protection for the vulnerable	0	11,500	11,500	11,615	11,615	46,230
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	11,500	11,500	11,615	11,615	46,230
	<i>Social Services Delivery</i>	0	11,500	11,500	11,615	11,615	46,230
	SP2.5 Social Welfare and community services	0	11,500	11,500	11,615	11,615	46,230
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,500	11,500	11,615	11,615	46,230
	Use of goods and services	0	10,500	10,500	10,605	10,605	42,210
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	Funding:12607 DACF Sources	0	863,213	863,213	871,846	871,846	3,470,118
62	2.12 SOCIAL PROTECTION	0	863,213	863,213	871,846	871,846	3,470,118
6201	12.1 Strengthen social protection for the vulnerable	0	863,213	863,213	871,846	871,846	3,470,118
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	863,213	863,213	871,846	871,846	3,470,118
	<i>Social Services Delivery</i>	0	863,213	863,213	871,846	871,846	3,470,118
	SP2.5 Social Welfare and community services	0	863,213	863,213	871,846	871,846	3,470,118
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	846,513	846,513	854,979	854,979	3,402,984
	Use of goods and services	0	806,513	806,513	814,579	814,579	3,242,184
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	910603 - Community mobilization	0	11,700	11,700	11,817	11,817	47,034
	Use of goods and services	0	11,700	11,700	11,817	11,817	47,034
	Grand Total	0	901,663	901,663	910,680	910,680	3,624,687

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1608	4.3 Modernise and enhance agricultural	0	23,098	23,098	23,329	23,329	92,854
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,800	13,800	13,938	13,938	55,476
	Use of goods and services	0	13,800	13,800	13,938	13,938	55,476
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	910301 - Extension Services	0	5,798	5,798	5,856	5,856	23,308
	Use of goods and services	0	5,798	5,798	5,856	5,856	23,308
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911501 - Management of transport services	0	14,247	14,247	14,389	14,389	57,273
	Use of goods and services	0	14,247	14,247	14,389	14,389	57,273
Funding:12200 Retained Internally Generate		0	283,000	283,000	285,830	285,830	1,137,660

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	35,500	35,500	35,855	35,855	142,710
1608	4.3 Modernise and enhance agricultural	0	35,500	35,500	35,855	35,855	142,710
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	35,500	35,500	35,855	35,855	142,710
	Economic Development	0	35,500	35,500	35,855	35,855	142,710
	SP4.1 Agricultural Services and Management	0	35,500	35,500	35,855	35,855	142,710
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	30,500	30,500	30,805	30,805	122,610
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	500	500	505	505	2,010
	910301 - Extension Services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	62,000	62,000	62,620	62,620	249,240
3901	8.1 Improve efficiency & effectiveness of road transp't	0	62,000	62,000	62,620	62,620	249,240
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	62,000	62,000	62,620	62,620	249,240
	Infrastructure Delivery and Management	0	62,000	62,000	62,620	62,620	249,240
	SP3.1 Roads and Transport services	0	62,000	62,000	62,620	62,620	249,240
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	500	500	505	505	2,010
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	185,500	185,500	187,355	187,355	745,710
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	185,500	185,500	187,355	187,355	745,710
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	185,500	185,500	187,355	187,355	745,710
	Social Services Delivery	0	185,500	185,500	187,355	187,355	745,710
	SP2.2 Public Health Services and management	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
	910503 - Public Health services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	SP2.3 Environmental Health and sanitation Services	0	115,500	115,500	116,655	116,655	464,310
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,500	15,500	15,655	15,655	62,310
	Use of goods and services	0	15,500	15,500	15,655	15,655	62,310
	910901 - Environmental sanitation Management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910902 - Solid waste management	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	55,000	55,000	55,550	55,550	221,100
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	910903 - Liquid waste management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	3,347,652	3,347,652	3,381,129	3,381,129	13,457,561

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	130,000	130,000	131,300	131,300	522,600
1608	4.3 Modernise and enhance agricultural	0	130,000	130,000	131,300	131,300	522,600
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	130,000	130,000	131,300	131,300	522,600
	<i>Economic Development</i>	0	130,000	130,000	131,300	131,300	522,600
	SP4.1 Agricultural Services and Management	0	130,000	130,000	131,300	131,300	522,600
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	941,317	941,317	950,731	950,731	3,784,096
3901	8.1 Improve efficiency & effectiveness of road transp't	0	941,317	941,317	950,731	950,731	3,784,096
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	941,317	941,317	950,731	950,731	3,784,096
	<i>Infrastructure Delivery and Management</i>	0	941,317	941,317	950,731	950,731	3,784,096
	SP3.1 Roads and Transport services	0	941,317	941,317	950,731	950,731	3,784,096
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	641,317	641,317	647,731	647,731	2,578,096
	Non Financial Assets	0	641,317	641,317	647,731	647,731	2,578,096
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,276,335	2,276,335	2,299,098	2,299,098	9,150,865
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,276,335	2,276,335	2,299,098	2,299,098	9,150,865
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,276,335	2,276,335	2,299,098	2,299,098	9,150,865
	<i>Social Services Delivery</i>	0	2,276,335	2,276,335	2,299,098	2,299,098	9,150,865
	SP2.2 Public Health Services and management	0	485,000	485,000	489,850	489,850	1,949,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	485,000	485,000	489,850	489,850	1,949,700
	Non Financial Assets	0	485,000	485,000	489,850	489,850	1,949,700
	SP2.3 Environmental Health and sanitation Services	0	1,791,335	1,791,335	1,809,248	1,809,248	7,201,165
	910901 - Environmental sanitation Management	0	330,000	330,000	333,300	333,300	1,326,600
	Use of goods and services	0	330,000	330,000	333,300	333,300	1,326,600
	910902 - Solid waste management	0	1,301,335	1,301,335	1,314,348	1,314,348	5,231,365
	Use of goods and services	0	1,211,335	1,211,335	1,223,448	1,223,448	4,869,565
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	910903 - Liquid waste management	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Grand Total	0	3,672,997	3,672,997	3,709,727	3,709,727	14,765,448