



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KUMASI METROPOLITAN ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Kumasi Metropolitan Assembly  
Ashanti Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## TABLE OF CONTENTS

### **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

BACKGROUND.....	7
Establishment of Kumasi Metropolitan Assembly.....	7
Area of Coverage.....	7
Population.....	7
Sex Structure.....	7
Population Density.....	7
Household Sizes/Characteristics.....	8
Rural Urban Split.....	8
The Local Economy.....	8
Service Sector.....	8
Industrial Sector.....	9
Agricultural Sector.....	10
Economic Infrastructure.....	10
Marketing Facilities.....	10
Energy.....	10
Telecommunication Services.....	10
Transportation.....	10
Air Transportation.....	11
Rail Transportation.....	11
Road Transportation.....	11
Tourism.....	12
Hospitality Industry.....	12
Health Care.....	12
Education.....	13
Health.....	14
Structure of the Assembly.....	14
Vision.....	14
Mission.....	14
Goal.....	14
KEY STRATEGIES.....	14

Status of the 2012 Composite Budget Implementation .....	17
Financial Performance .....	17
Revenue performance .....	17
STATUS OF 2012 BUDGET IMPLEMENTATION.....	21
Non-Financial Performance (Assets).....	21
Expenditure Projections .....	40
Challenges and constraints .....	49
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET .....</b>	<b>55</b>

## **TABLES**

Table 1: Distribution of Educational Institutions by Sector.....	13
Table 2: Revenue performance.....	17
Table 3: Expenditure performance.....	18
Table 4: Expenditure Items of Central Administration.....	18
Table 5: Departments of Agriculture performance.....	18
Table 6: Physical Planning performance.....	19
Table 7: Department of Urban Roads.....	19
Table 8: Performance of Health Services.....	20
Table 9: Non-Financial Performance (Assets).....	21
Table 10: Revenue Projections.....	40
Table 11: Expenditure Projections.....	40
Table 12: Outstanding projects.....	41
Table 13: Summary of 2013 MMDA Budgets.....	51

**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **BACKGROUND**

### **Establishment of Kumasi Metropolitan Assembly**

1. The Local Government Act 462, 1993 and Legislative Instrument LI 1614 of 1989 established the Kumasi Metropolitan Assembly (KMA) to manage the city. These legal frameworks have empowered KMA with legislative responsibilities to promulgate rules and byelaws, giving legal effect to its decisions. The Local Government Act 462 (1993) and Legislative Instrument LI (1614) has also given authority to KMA to become a Planning Authority to formulate policies, programmes and projects as well as to mobilize resources within its jurisdiction to undertake development projects.

### **Area of Coverage**

2. Kumasi is located in the transitional forest zone and is about 270km north of the national capital, Accra. It is between latitude  $6.35^{\circ}$  –  $6.40^{\circ}$  and longitude  $1.30^{\circ}$  –  $1.35^{\circ}$ , an elevation which ranges between 250 – 300 metres above sea level. The land area of the Metropolis is about 254sq/km and approximately ten (10) kilometers in radius . There are 103 communities.

### **Population**

3. The Kumasi Metropolis is the most populous district in the country. It has a Population of 2,035,064 (2010 census) with an annual growth rate of 4.8% as against 3.1% of Accra Metropolitan District. The population of Kumasi is projected to 2,396,458 by the year 2013.

### **Sex Structure**

4. There are more males (50.2) in the Metropolis than females (48.8). This translates into a sex ratio of 100.8.

### **Population Density**

5. The Kumasi Metropolitan Area has a total surface area of 254 sq km (2000 population census) with a population density of 8,012 persons per sq. km.

### **Household Sizes/Characteristics**

6. The average household size in the Metropolis is 5:1. The average number of households per house is 3.4. This relatively large number of households per house is due largely to the large population in the metropolis.

### **Rural Urban Split**

7. Kumasi Metropolis is not only entirely urban. It is estimated that 48%, 46% and 6% of the Metropolis are urban, peri-urban and rural respectively.

### **The Local Economy**

8. About 86% of the active population in Kumasi is economically active. The economic activities sustaining the livelihood of the residents in the Metropolis can be categorized into Service, Industry and Agriculture.

### **Service Sector**

9. The service sector is the economic backbone of Kumasi. Majority (72%) of the economically active labour force are employed in this sector. This sector has made Kumasi a hub for commercial activities in the country. The activities carried out by players in this sector are wholesale and retail in nature. They cover all kinds of commodities ranging from food stuffs, clothing, building materials, office and educational stationeries to herbal and orthodox medicines.
10. The need for ancillary services to support economic activities in the Metropolis has attracted other relevant service providers. The banking and insurance sector coupled with other relevant institutions have contributed immensely in creating conducive environment for smooth running of business transactions in Kumasi. Another group of service providers that have contributed tremendously to the creation of productive employment ventures and revenue generation in the Metropolis are the Telecommunication Sector, Transport Sector, Hotels, Restaurants and Traditional caterers (chop bars), hairdressers and dressmakers/tailors.



## **Industrial Sector**

11. Kumasi is a hub for scattered pockets of industrial activities in the country. Notable among them are the agglomerated small-scale mechanical garages, wood processing companies and food processing companies as well as construction firms. This sector has contributed quite significantly to productive employment creation (23%) and revenue generation.
12. Suame Magazine (the biggest mechanical garage in West Africa) and Asafo mechanical garages have impacted positively on productive employment creation and revenue generation in Kumasi. Suame Magazine, which is located at the northern section of Kumasi, is a hub of agglomerated small-scale mechanical garages that both manufacture vehicle parts and provide other mechanical services not only to the Metropolis but to the whole West Africa sub-region. Its presence in the Metropolis has made Kumasi a well-known mechanical garage in the sub-region of West Africa.
13. Other industrial centers that have contributed immensely to job creation and sustainable source of income for a section of the active labour force in the Metropolis are the beverage processing industries. Notable among them are the Guinness Ghana Brewery Limited (GGBL) and the Coca Cola Bottling Company. In addition to these large scale companies are micro, small and medium – scale enterprises that produce fruit juice and fresh yoghurt among others.
14. Timber processing firms and plywood manufacturing companies located along the Asokwa-Ahinsan-Kaase stretch are other industrial centres that have significantly contributed to sustainable livelihood in Kumasi by providing productive employment and revenue. The semi-finished products of these companies are exported to the international market to generate foreign exchange as well as sold to domestic furniture workers to create jobs.
15. Another area of interest is the handicraft industry which comprises of basket weavers, potters, wood carvers and cane weavers. Although they are spread metro-wide, majority of them are concentrated at Ahwia.

## **Agricultural Sector**

16. Agriculture in Kumasi consists of farming, aquaculture, horticulture and some animal rearing. Farming is limited to small scale staple crops production including maize, plantain, cocoyam, cassava and traditional (tomatoes, pepper etc. and exotic (carrots, cabbage etc.) vegetables in the peri-urban areas. In terms of food crops it is a net importer. Most of the foodstuffs are brought in from the adjoining districts as well as distant areas such as Techiman, Nkoranza and Ejura.

## **Economic Infrastructure**

### **Marketing Facilities**

17. The major commercial centers in Kumasi include Kumasi Central Market, Bantama market, Kejetia Terminal, Adum Shopping Centre, Suame and Asafo Magazine, Kaase /Asokwa Industrial Enclave and Sokoban Wood Village.

### **Energy**

18. The main sources fuel comprises electricity, Liquefied Petroleum Gas (LPG), Wood fuels and kerozine.

### **Telecommunication Services**

19. There is only one fixed line operator which is Vodafone Ghana Ltd. On the other hand, there are six mobile telecommunications network companies operating in the Metropolis. These are Vodafone, Tigo, Glo, Airtel, Espresso and MTN providing variety of services and a much easier accessibility.

### **Transportation**

20. Residents in Kumasi have three modal choices available for commuting to all parts of the country as well as neighbouring countries in the Sub – Region and the rest of the World. These are the air, rail and road. Though there are rivers and streams meandering through the city, their size and depth do not support water transportation.

### **Air Transportation**

21. Kumasi has one airport located in the Manhyia Sub Metropolitan District Council. This airport supports all air travel to and from the city. Presently, there are three private airline companies operating domestic passenger services for people traveling to and from Kumasi. These are Antrak Air, Starbow and City Link and 540. Their operations strictly adhere to scheduled times. Accessibility to and from the airport is connected with an asphalted road making it excellent for vehicular transportation.

### **Rail Transportation**

22. The Ghana Railway Company used to operate passenger rail service between Ejisu and Kumasi and Takoradi and Kumasi daily. The strategic location of the rail station in Kumasi, i.e. at the heart of Kumasi, gives the service a unique opportunity to positively contribute to the improvement of transportation in the Metropolis. It was the desire of the Metropolis to have a reliable, regular and properly scheduled passenger rail service that would operate at frequent intervals during each working day. Unfortunately this dream has been shattered with the collapse of the existing unreliable services. This collapse has been attributed partly to the obsolete nature and poor conditions of infrastructure facilities.

### **Road Transportation**

23. Kumasi has a total of 1,921 km length of road networks linking residents to virtually all parts of the Metropolis. The road network in Kumasi can be categorized into arterials, collectors and local roads. It has the Trans Saharan roads linking the country to the landlocked countries in the West Africa sub-region, which is the Accra – Kumasi – Tamale road. Furthermore, it has eight arterial roads which carry in-coming and out-going traffic from Kumasi. These roads are Barekase route, Bosomtwe route, Buokrom route, Ejisu route, Obuasi route, Sunyani route, Mampong route, Offinso route. In addition to these arteries Kumasi has a number of collector roads which collects traffic from local roads to primary roads as well as distribute traffic from the arterial roads to the access roads.

## **Tourism**

24. Kumasi, the capital of the Asante kingdom, has outstanding rich cultural heritages, which are depicted in festivals, like the Akwasidae, funerals and child naming ceremonies. There is no doubt that Kumasi and for that matter the Ashanti Region, constitutes the very core of the cultural and tourism heartbeat of Ghana. Coupled with this heritage is the accolade, the Garden City of West Africa.
  
25. Notable tourist sites in the Metropolis include the following, Manhyia Palace, Centre for National Culture, Prempeh II Museum, Gift Shop, Cultural, Okomfo Anokye Sword, Fort St. George (War Museum) and Kumasi Zoological Gardens

## **Hospitality Industry**

26. There are a number of hotels, hostels, restaurants and traditional catering services with a wide variety of menu both continental and local dishes. Kumasi has vibrant nightclubs that make the weekends lively and vibrant. Travel and Tour Agencies as well as tour guides exist to provide auxiliary services. The importance of this sub-sector to the economy cannot be overstated.

## **Health Care**

27. The Metropolitan Health Services are organized around five (5) Sub Metro Health Teams; namely, Bantama, Asokwa, Manhyia North, Manhyia South and Subin. The Metro Health Team is led by its Director of Health Services who has the overall responsibility for planning, monitoring and evaluating the performance of the Health Sector in the metropolis.
  
28. The city has a number of health facilities in both the public and private sectors. Notable among them are the Komfo Anokye Teaching Hospital (KATH), which is one of the two (2) national autonomous hospitals, four (4) quasi health institutions, five (5) health Care Centres owned by the Church of Christ and the Seventh-Day Adventist Church.

29. In addition, there are over two hundred (200) known private health institutions and 13 Industrial Clinics in the metropolis. There are also 54 trained Traditional Birth Attendants (TBAs), nine (9) Maternal and Child Health (MCH) points and 169-outreach sites. These facilities are evenly distributed in space. There are over 25 Private Laboratories in addition to the Laboratories in the various hospitals.

### Education

30. Educational facilities in the city are provided by the public, private (individual and religious bodies) sectors. The private sector provides the bulk of these institutions at the pre-school, first and second cycle levels, whereas the public sector is the leader at teacher training colleges and tertiary levels. These are evenly distributed in space. The table below shows the distribution of educational institutions in the Metropolis.

Table 1: Distribution of Educational Institutions by Sector

Level	Public Sector		Private Sector		Total
	Absolute	%	Absolute	%	
Tertiary					
University	2	67	4	33	6
Polytechnic	1	100	0	-	1
Nursing Training	1	100	1	-	1
Teacher Training College	2	100	-	-	2
Second Cycle					
SHS	18	37	31	63	49
Technical/Vocational	1	6	31	93	32
First Cycle					
Primary	204	31	448	69	652
JSS	169	46	197	54	366
Pre-School	159	26	443	74	602

Source: Metropolitan Education Directorate

## **Health**

31. There are 6 major government facilities in Kumasi including Komfo Anokye Teaching Hospital (KATH). In addition we have SDA and KNUST hospitals providing comprehensive care to the public. The Maternal and Child Health Hospital does not perform surgery. The Metro also has 5 satellite clinics from which provide maternity services in 4 of them. i.e Apatrapa, Dote, Anwomaso and Ayeduase. From the above clinics, only Apatrapa and KMA have medical Assistants. KMA clinic is run as a day facility. There is the need to improve on infrastructure in the government facilities.

## **Structure of the Assembly**

32. The General Assembly consists of 145 members made up of 92 elected, 43 appointed, 9 members of Parliament and a Chief Executive. The Metropolitan Assembly has 9 Sub Metropolitan District Councils, 21 Town Councils and 92 Unit Committees

## **Vision**

33. The vision of Kumasi is to be a provider of first class services and create an enabling environment for wealth creation to its citizenry.

## **Mission**

34. To provide quality and reliable essential public services to improve the quality of life of the people and ensure total sustainable development of the city.

## **Goal**

35. To create a human settlement that attracts, accelerates and sustains private sector development as well as meets the socio-economic needs of residents without compromising the ability of the future generation to meet their development needs.

## **KEY STRATEGIES**

- Aggressively invest in modern infrastructure
- Invest in available human resources with relevant modern skills and competences

- Improve efficiency of service delivery of MDAs, MMDAs and other public institutions
- Provide training and business development services
- Enhance access to affordable credit
- Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities
- Improve market infrastructure and sanitary conditions
- Encourage reforestation of degraded forest and off - reserve areas through plantations development and afforestation programme
- Promote communication, education, and public awareness of wetlands
- Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly
- Enforcement of all sanitation laws
- Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws
- Increase capacity of NADMO to deal with the impact of natural disasters
- Enforce bye - laws restricting structures in flood-plains, water-ways, wetlands
- Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Implement urban transport projects such as the Ghana Urban Transport Project (GUPT) including Bus Rapid Transit (BRT) and school bussing scheme
- Streamline and improve land acquisition procedures
- Enforce building codes
- Improve infrastructure facilities in slum areas
- Review and enforce MMDAs bye-laws on sanitation
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees

- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- Improve water and sanitation facilities in educational institutions at all levels
- Expand access to primary health care
- Increase access to maternal, newborn, child health (MNCH) and adolescent health services
- Strengthen existing sub-district structures to ensure effective operation
- Revaluation of property rates and strengthening of tax collection system
- Organise regular press/media briefings/ media encounters



## Status of the 2012 Composite Budget Implementation

### Financial Performance

Table 2: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31st Dec 2012						
REVENUE Items	2011 budget	Actual	2012 budget	Actual	Variance	%
		As at Dec 31, 2011		As at Dec 31 2012		
	GHC	GHC	GHC	GHC	GHC	
<b>Total IGF</b>	16,931,489.20	13,813,074.19	14,960,778.99	12,029,565.28	2,931,213.71	19.59
<b>GOG Transfers</b>	<b>10,662,025.06</b>	<b>10,860,131.10</b>	<b>16,051,778.06</b>	<b>12,953,188.33</b>	3,098,589.73	19.30
Compensation	5,262,025.06	4,552,745.40	5,262,025.06	5,788,749.70	-526,724.64	-10.01
Goods and services						
Assets						
DACF	4,700,000.00	6,047,337.84	4,968,753.00	3,644,752.40	1,324,000.60	26.65
DDF			2,779,000.00	1,519,686.23	1,259,313.77	45.32
UDG	0.00	0.00	1,533,000.00	2,000,000.00	-467,000.00	-30.46
<b>Other donor transfers</b>	<b>700,000.00</b>	<b>260,047.86</b>	<b>1,509,000.00</b>	<b>0.00</b>		

36. NB: In 2012 revenue performance of the Assembly was not impressive as compared with the same period 2011. Some of the challenges accounting for the low performance are; non –payment of mast revenue by telecom companies, low performance of outsourced revenue collectors and delays in the release of funds from the Central Government

Table 3: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual	Variance	%
		As at 31st Dec 2012		
	GHC	GHC	GHC	
Compensation	8,237,501.74	4,207,762.39	4,029,739.35	49
Goods and services	8,970,205.17	3,637,557.53	5,332,647.64	59
Assets	22,083,028.00	9,421,388.20	12,661,639.80	57
<b>TOTAL</b>				
NB: Most of the Departments did not receive any inflows				

Table 4: Expenditure Items of Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31st Dec 2012				
EXPENDITURE ITEMS	2012 budget	Actual	Variance	%
		As at 31st Dec 2012		
	GHC	GHC	GHC	
Compensation	5,686,038.00	3,022,717.11	2,663,320.89	47
Goods and services	7,482,378.84	2,781,950.89	4,700,427.95	63
Assets	17,183,028.00	4,142,033.94	13,040,994.06	76

NB: Inflow of funds was not as expected which accounts for the huge variances

Table 5: Departments of Agriculture performance

FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31st Dec 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at 31st Dec 2012		
	GHC	GHC	GHC	
Compensation	581,707.00	290,853.50	290,853.50	50
Goods and services	44,900.00	-	44,900.00	100
Assets	-	-	-	
<b>TOTAL</b>	<b>626,607.00</b>	<b>290,853.50</b>	<b>335,753.50</b>	

NB: The Department did not receive funds in respect of Goods and Services and Assets

Table 6: Physical Planning performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31st Dec 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at 31st Dec 2012		
	GHC	GHC	GHC	
Compensation	147,411.63	74,960.33	72,451.30	
Goods and services	0	0	-	
Assets				
<b>TOTAL</b>				

37. NB: There was no inflow for Goods and Services and Assets

Table 7: Department of Urban Roads

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Urban Roads</b>				
Performance as at 31st Dec 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at 31st Dec 2012		
	GHC	GHC	GHC	
Compensation	362,216.00	263,522.88	98,693.12	27.2470349
Goods and services	83,500.00	-	83,500.00	100
Assets	4,900,000.00	5,279,354.26	(379,354.26)	
<b>TOTAL</b>				

NB: There was no inflow for Goods and Services

Table 8: Performance of Health Services

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
<b>Health (Schedule 2)</b>				
Performance as at 31st Dec 2012				
Expenditure Items	2012 budget	Actual	Variance	%
		As at 31st Dec 2012		
	GHC	GHC	GHC	
Compensation	1,278,129.11	555,708.57	722,420.54	56.52171869
Goods and services	1,359,426.33	855,606.64	503,819.69	37.06119845
Assets				
<b>TOTAL</b>				

38. NB: Expenditure for Goods and Services was financed from Donor Support

## STATUS OF 2012 BUDGET IMPLEMENTATION

Table 9: Non-Financial Performance (Assets)

ACTIVITY	KEY ACHIEVEMENTS		
EDUCATION	OUTPUT	OUTCOME	REMARKS
Rehabilitation of 4Unit classroom Block at M/A JHS	4 unit classroom block rehabilitated		Completed
Rehabilitation of 6nit Classroom Block at Pimary B at Dichemso	Rehabilitation of 6nit Classroom block completed		On-going
Construction of KG Block for M/A Prim B Tafo Pankrono	Construction of KG Block completed		On-going (Block work on-going)
Construction of 6Unit Classroom Block at Agric M/A	Construction of 6 Unit classroom completed		On-going (Block work on-going)
Construction of 6Unit classroom Block at Tafo			On-going (Block work on-going)
Construction of classroom block at Tafo Pankrono			On-going (Block work on-going)
Construction of Dormitory Block for Kumasi Academy	Construction of dormitory block completed		Block work complete, Plastering complete, painting yet to start
Construction and Completion of 1No. 20 Seater WC & 8No. Shower Bathroom at T.I. Ahmadya	20- Seater WC & 8No. Shower Bathroom constructed		Completed
Construction of fence wall around Ohwimase M/A	fence wall constructed	School Land secured	Completed

Primary & JHS, Kumasi			
Construction of fence wall around Asem Cluster Of Schools Kumasi	Fence wall completed		On-going (Foundation level)
Renovation of classroom block at Tafo Pankrono M/A School	Classroom Block renovated	Improvement in classroom infrastructure	Completed
Construction of headmistress bungalow for Kumasi Wesley Girls Senior High School	Construction of headmistress bungalow completed		On-going (Block work complete, Roofing complete, Finishing on-going)
Completion of 1No. 3Unit Classroom Block for Fankyenebra Basic	3- unit classroom block constructed	Reduction in classroom congestion	Completed
Rehabilitation of block 'B' at Ayeduase M/A School	School block rehabilitated	Improvement in classroom infrastructure	Completed
Construction of Kindergarten Block at Ahinsan	Kindergarten Block completed		Painting on-going
Construction and Completion of 1No. 6Unit Classroom Block for Fankyenebra JHS	Construction of classroom block completed		On-going (intel level)
Construction and Completion of 1No. 6Unit Classroom Block for Kronum Primary	Construction of classroom block completed		On-going (Block work on-going)
Construction and Completion of 1No. 6Unit Classroom	Construction of classroom block		On-going ( Block work complete)

Block for Kentinkrono M/A Primary	completed		
Construction and Completion of 1No. 6Unit Classroom Block for Bantama Methodist Primary	Construction of classroom block completed		On-going (Block work complete, Slabing yet to start)
Renovation of Patase M/A School	Renovation of classroom block completed		On-going
Constrction of a Fence Wall at Duase R/C Primary	Construction of fence wall on-going		On-going
Re-roofing Of Kronum M A J.H.S	Roofing of classroom block completed		completed
Completion of fence wall around Amankwatia M/A School	Fence wall constructed	School Land secured	completed
Construction of 6Unit Classroom Block and Ancillary Facilites at Institute of Islamic Studis JHS at Aboabo	Construction of 1No. 6-Unit classroom block completed		On-going ( Block work complete)
Construction of 1No. 10-Seater Inst. Toilet for Garrison Basic Sch. With overhead tank	Construction of institutional toilet completed	Absenteeism reduced especially among girls	completed
Construction of 10-Seater W/C Inst Toilet for Abrepo Junc M/A sch (Kokoase) with a mechanized borehole	Construction of institutional toilet completed	Absenteeism reduced especially among girls	completed

Construction of 6Unit Classroom Block at Ussifiya JHS	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of Classroom Block at Bremang Nkomtwima Primary	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of fence wall around St. Benedict School, New Tafo	Construction of fence wall on completed		On-going
Construction of fence wall around Suame Methodist Primary School Kumasi	Construction of fence wall completed		On-going
Construction of two storey classroom block for Atonsu M/A School	Construction of classroom block completed	Overcrowding in classrooms has reduced	Completed
Rehabilitation of Suame Methodist Primary School at Suame	Classroom Block renovated	Students removed from dilapidated structure	Completed
Rehabilitation of class block at Danyame M A School	Classroom Block renovated	Students removed from dilapidated structure	Completed
Construction of 6Unit Classroom Block at Bremang R/C Primary School	Construction of 1No. 6-Unit classroom block completed		On-going ( Block work on-going)
Construction of 1No. Small Water System for OKESS	Construction of 1No. Small Water System completed	Improvement in access to Potable water	completed



Construction of 1No. 6-Unit classroom block with ancilliary facilities for Akorem M/A Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Nural Min Islamic Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Maakro M/A Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Kronum-Kwapra M/A Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of 6Unit Classroom Block at Suame Salvation Army	Construction of 1No. 6-Unit classroom block completed		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancillary facilities for sakafia Islamic Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Block work complete, painting on-going)
Construction of 1No. 6-Unit classroom block with ancillary facilities for King Fiasal Islamic Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Block work complete)

Construction of 1No. 6-Unit classroom block with ancilliary facilities for Wataniya Islamic Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Block work on-going)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Annyano M/A Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Block work complete)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Ansarul Islamic Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Block work complete)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Buokrom M/A Primary School	Construction of 1No. 6-Unit classroom block completed		On-going (Block work complete)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Islamic Primary School			On-going (Block work complete)
Construction of 1No. Kitchen for Ohwimase Basic school	Construction of kitchen completed	Hygienic condition provided for preparation of food for pupils	completed
Completion of one storey 6-unit classroom block for Sokoban M/A Basic School	Construction of classroom block completed completed		On-going (Lintel level)

Construction of 1No. 2unit KG Block for Takyiman Presby School	Construction of classroom block completed		On-going (Block work complete)
Completion of one storey 6-unit classroom block for Oti M/A Basic School	Construction of classroom block completed		On-going (Block work on-going)
Construction of 2unit KG Block for Fankyenebra M/A School	Construction of classroom block completed		On-going ( Block work on-going)
Construction of 6unit classroom Block Bremang	6unit classroom Block completed		On-going (Yet to slab)
Constuction of 1No. 6unit Classroom Block at sepe timpom	construction of 6unit Classroom Block completed		On-going ( Block work on-going)
construction of two storey (600) dormitory block with sanitary annex for opoku ware senior high school santasi	Construction of dormitory block completed		On-going (Block work complete Plastering complete)
Construction of 1No. 6unit Classroom Block at Asokwa Presby School	construction of 6unit Classroom Block completed		On-going ( yet to slab)
Consruction of 20- Seater Water Closet Toilet for Prempeh College	Construction of institutional toilet completed		On-going ( Block work on-going)
Construction of 1No. 12Unit Classroom Block for Baadiyah Islamic School at Old Tafo	12Unit Classroom Block complete	Overcrowding in classrooms has reduced	completed

Construction of 1No. 2 Storey 6Unit Classroom Block for Buokrom Estate M/A School	Construction of 1No. 2 Storey 6Unit Classroom Block completed		On-going (Block work on-going)
Construction of 1No. 2 Storey 6Unit Classroom Block for Dompouse M/A	Construction of 1No. 2 Storey 6Unit Classroom Block completed		On-going (Block work on-going)
Rehabilitation of 2No. Six Unit Classroom Block for Armed Forces Basic School Adum	2No. Six Unit Classroom Block rehabilitated	Improvement in classroom infrastructure	completed
Construction of 1No. 3unit Classroom Block for TI Amass JHS Asafo	construction of 3unit Classroom Block completed		On-going ( Block work on-going)
Construction of 1No. 6Unit Classroom Block for Mmofraturu Girls JHS	Construction of 1No. 6Unit Classroom Block completed		On-going ( Block work on-going)
Construction of 1No. 6Unit Classroom Block for Patasi Primary School			On-going (Painting on going)
Construction of Fence Wall Around Abrotia M/A Basic School			On-going
Consotruction of 1No. 6Unit Classroom Block for Duase R/C Primary School	Construction of 1No. 6Unit Classroom Block completed		On-going ( yet to slab)
Construction of 1No. 6Unit Classroom Block for Ayigya Primary	Construction of 1No. 6Unit Classroom Block completed		On-going (yet to slab)

Rehabilitation of 1No. 6Unit Classroom Block for Kronum Primary	Rehabilitation of 1No. 6Unit Classroom Block completed		On-going
Construction of 1No. 6Unit Classroom Block for Danyame M/A Primary School	Construction of 1No. 6Unit Classroom Block completed		On-going (Block work on-going)
Construction of 1No. 6Unit Classroom Block for Bohyen M/A	Construction of 1No. 6Unit Classroom Block complete	Overcrowding in classrooms has reduced	completed
Construction of 1No. 10 Seater W/C with Mechanized Borehole for St. Annes Anglican Basic Sch.	Construction of institutional toilet on completed		On-going (Block work complete, Painting on-going)
Construction of 1No. 6Unit Classroom Block for Kotei Deduako	Construction of 1No. 6Unit Classroom Block completed		On-going (Foundation level)
Construction of 1No. 6Unit Classroom Block for Appiadu R/C	Construction of 1No. 6Unit Classroom Block completed		On-going (Block work on-going)
Construction of 1No. 6Unit Classroom Block for Bomso M/A Primary	Construction of 1No. 6Unit Classroom Block completed		On-going (Foundation level)
Construction of 1No. 6Unit Block for Asokore Mampong	Construction of 1No. 6Unit Classroom Block on-going		On-going (Block work on-going)
Construction of 3No. Mechanized Borehole at Yaa Asantewaa SHS, TI AMASS	3No. Mechanized Borehole complete	Access to potable water improved	completed

and Prempeh Assembly Hall			
Construction of 20seater Toilet Facility for Mmofraturu Girls JHS	Construction of 20-seater Toilet Facility completed		On-going (Block work on-going)
Construction of 1No. 3Unit KG Block for Weweso M/A Primary	Construction of 1No. 3Unit KG Block completed		On-going (Foundation level)
Construction of 1No. 10Seater W/C with a Mechanized Borehole for St. Benedict Basic School	Construction of 1No. 10Seater W/C with a Mechanized Borehole completed		On-going ( Block work complete, Roofing complete)
Construction of 1No. KG Block for Kokoben M/A	Construction of 1No. KG Block completed		On-going (Block work complete, Roofing complete)
Construction of 3Unit KG Block for Bremang M/A Primary	Construction of 2Unit KG Block completed		On-going ( Block work complete, painting on-going)
Construction of 1No. 3Unit Classroom Block with Office and Store for Pankrono M/A	Construction of 1No. 3Unit Classroom Block with Office and Store completed		On-going ( Block work complete)
Construction of 3-unit classroom Block with ancillary facilities at St. Louis Demonstration JHS	Construction of 3-unit classroom Block completed		On-going ( Block work on-going)

Construction of 3-unit Classroom Block with ancillary facilities at Wesco Practice Annex JHS	Construction of 3-unit classroom Block completed		On-going (Block work on- going)
Construction of 3-unit Classroom Block with ancillary facilities at Ohwim M/A JHS	Construction of 3-unit classroom Block completed		On-going ( Block work on- going)

#### Key achievements

ACTIVITY	KEY ACHIEVEMENTS		
HEALTH	OUTPUT	OUTCOME	REMARKS
Construction of Male/Female Children Wards at Suntreso	Male/Female ward on-going		On-going ( Block work complete, finishing on going)
Construction of 1No. Storey Clinic at Oti	Construction of 1No. Storey Clinic on-going		On-going ( Block work complete)

ACTIVITY	KEY ACHIEVEMENTS		
ROADS	OUTPUT	OUTCOME	REMARKS

Construction of footbridge to link Kwadaso & Kwadaso Estate	Construction of footbridge complete	Improvement in access roads	completed
Construction of footbridge at Tafo	Construction of footbridge complete	Improvement in access roads	completed

ACTIVITY	KEY ACHIEVEMENTS		
<b>SANITATION</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construction of 10-Seater public W/C Toilet with overhead tank at Suame	Construction of Public Toilet complete	Indiscriminate defecating reduced	completed
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers	Communal refuse site constructed		completed
Improvement of 2No. Communal Refuse Site with 4No. Skip Containers	Communal refuse site constructed		completed



Improvement of 1No. Communal Refuse Site with 2No. Skip Containers	Communal refuse site constructed		completed
Improvement of 2 No. Communal Refuse Site with 4No. Sip Containers	Communal refuse site constructed		completed
Construction of 2No. 0.7km drains with 40m Slab Cover	Communal refuse site constructed	Flooding in the area has reduced	completed
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers	Communal refuse site constructed		completed
Improvement of 1 No. Communal refuse Site with 2No. Skip Containers	Communal refuse site constructed		completed

ACTIVITY	KEY ACHIEVEMENTS		
<b>SANITATION</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Constuction of 1No, 20 Seater WC with Mechanized Borehole	20 Seater WC with Mechanized Borehole constructed	Indiscriminate defecating reduced	completed
Construction of 1No. Communal Refuse	Communal refuse site constructed		completed

Site with 2No. Skip Containers at Ahodwo			
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at Tafo	Communal refuse site constructed		completed
Construction of 1No. 2.5M X 2.0M Box Culvert at Atafoa	Communal refuse site constructed		On-going
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at Kwapra	Communal refuse site constructed		complete
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at santasi	Communal refuse site constructed		completed
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at Abuohia	Communal refuse site constructed		completed
Construction of 0.7km drains with 40m Slab Cover at Amakom	Construction of drains completed	Flooding in the area has reduced	completed

ACTIVITY	KEY ACHIEVEMENTS		
<b>SANITATION</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construction of 1No. 2.5M X 2.5M Box Culvert at Abinkyi Market	Construction of culvert completed		On-going
Construction of 1No. 20-Seater W.C with Mechanized Borehole Bohyen Ampabame	20-Seater W.C with Mechanized Borehole complete	Indiscriminate defecating reduced	completed
Completion of 20 Seater Toilet at Adiebeba Ventures	Construction of Toilet completed		On-going (Block work on-going)

ACTIVITY	KEY ACHIEVEMENTS		
<b>WATER</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
6No. Mechanized Borehole with overhead Tank (2 For household consumption &	6No. Mechanized Borehole with overhead Tanks constructed	Access to portable drinking water improved	completed

4no. Public toilet)			
Construction of 1No. Mechanized Borehole with Overhead Tank	Construction of borehole completed	Portable water provided	completed
Construction of 2no. Mechanized Borehole with Overhead Tank	Construction of borehole completed	Portable water provided	completed
Construction of 1No. Mechanized Borehole with Overhead Tank at New Zongo	Construction of borehole completed	Portable water provided	completed
Construction of 1No. Mechanized Borehole with Overhead Tank at santasi zongo	Construction of borehole completed	Portable water provided	completed
Construction of 2no. Mechanized Borehole with Overhead Tank	Construction of borehole completed	Portable water provided	completed
Construction of 7No. Boreholes at Duase, Adukrom, Kyerese, Sofoline, Kokode, Bantama	Construction of 7No. Boreholes completed		On-going (Drilling complete, construction of Overhead tank on going)

and Ohwimase			
Construction of 6No. Mechanized Boreholes at Oti(2), Ahinsan Estate, Aprabon, Atonsu Sline and Nyinahiniso	Construction of 6No. Mechanized Boreholes completed		On-going (Drilling complete, construction of Overhead tank on going)

ACTIVITY	KEY ACHIEVEMENTS		
<b>WATER</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construction of 6No. Mechanized Boreholes at Dakwadwom, Dichemso, Ahinsan Old Town, Main Alaba, Abrotia and Aprade	Construction of 6No. Mechanized Boreholes completed		On-going ( Drilling Complete)
Construction of 10No. Mechanized Borehole within Kumasi	Construction of 10No. Mechanized Borehole completed		On-going ( Drilling Complete)

ACTIVITY	KEY ACHIEVEMENTS		
<b>GOVERNANCE</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Construction of Buokrom Police Station at Buokrom Estate	Construction of police station completed		On-going
Construction of 1No. Ground Floor Semi Detached Bungalow for the magistrate of the Sanitation Court	Construction of 1No. Ground Floor Semi Detached Bungalow for the magistrate of the Sanitation completed		On-going (Block work on-going)
Construction of Sanitation Court at Asokwa	Construction of Sanitation Court completed		On-going (Block work on-going)
Construction of Sub-metro Office Asawase	Asawase sub-metro office completed		On-going (block work on-going)
Construction of Sub-metro Office Nhyiaeso	Construction of Nhyiaeso sub-metro office completed		On-going (Block work on going)
Construction of Sub-metro Office Bantama	Bantama sub-metro office completed		On-going (Block work complete)

ACTIVITY	KEY ACHIEVEMENTS		
<b>GOVERNANCE</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
Completion of a 4-storey block of flats at Learners Quarters Asafo	1-No 4 storey flat constructed		On-going ( Block work complete, finishing on-going)
Construction of a Storey Guest House for KMA	1No.Gguest house constructed		On-going ( Foundation level)

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 10: Revenue Projections

	2013	2014	2015
<b>INTERNALLY GENERATED REVENUE</b>	<b>15,000,886.74</b>	15,300,904.47	15,606,922.56
<b>GOG TRANSFERS</b>	<b>55,833,906.26</b>	56,950,584.39	58,089,596.07
COMPENSATION	9,122,229.00	9,304,673.58	9,490,767.05
GOODS AND SERVICES	623,239.00	635,703.78	648,417.86
ASSETS	9,493,099.00	9,682,960.98	9,876,620.20
DACF	3,292,798.00	3,358,653.96	3,425,827.04
DDF	3,928,000.00		
UDG	6,977,095.80		
SCHOOL FEEDING GRANT	3,053,282.00		
<b>OTHER DONOR FUNDS</b>	<b>19,344,163.46</b>		

Table 11: Expenditure Projections

	2013	2014	2015			
COMPENSATION	13,974,761.00	14,254,256.22	14,539,341.34			
GOODS AND SERVICES	14,450,034.00	14,739,034.68	15,033,815.37			
ASSETS	42,409,998.00	43,258,197.96	44,123,361.92			
<b>TOTAL</b>	<b>70,834,793.00</b>	<b>72,251,488.86</b>	<b>73,696,518.64</b>			



## SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

Table 12: Outstanding projects

		Amount GH¢	Commencement certificate No
Name of Department	List of projects/Activities		
Central Administration	Rehabilitation of Assembly Buildings	180,000.00	
	Construction of Office Accommodation for Bantama and Nhyiaeso Sub Metros	500,000.00	
	Updating of Revenue Database	17,000.00	
	Completion of 1no. 16 unit Staff flats	50,000.00	
	Staff Capacity Building	50,000.00	
Finance	Procurement of 3 Computers and Accessories for Internal Audit Unit	6,000.00	
	Organize Training program for Finance and Internal Audit Staff	25,000.00	
Education, Youth & Sports	Provide Scholarship for needy but brilliant students	32,300.00	

	Construct 4 no. 6 unit classroom blocks at Ahinsan, Adiebeba, Kwadaso, Dicheonso	866,666.64	
		300,000.00	
	Complete 1 no. 600 bed Dormitory block at OWASS	487,499.97	
	Construct 6 no. 10 seater institutional Toilets	24,000.00	
	Provide employable skills to 200 youth		
Health	Construct 1 no. 8 unit semi detached nurses' quarters at Bohyen Ampabame	500,000.00	
	Organize public education in 21 Town Councils on Stigmatization and discrimination against PLWHAs	36,000.00	
	Procure computers, Digital Cameras for Environmental Health Unit	10,000.00	

Waste Management	Develop 3 additional land fill cells at Oti Land Fill Site	1,955,561.00	
	Construct Storm Drains at Aboabo	560,926.95	
Agriculture	Redevelop 3 no. satellite markets at Asawase, Atonsu Agogo & Tafo	6,000,000.00 6,420.00	
	Establish Demonstration Farms	20,000.00	
	Organize Farmers Day		
Physical Planning	Urban Management	1,100,000.00	
	Acquisition of Legal Documentation	30,000.00	
Social Welfare and Community Dev't	Support for PWDs	78,534.00	
Works	Street Lighting Scheme	200,000.00	
	Support for Community Initiated projects	100,000.00	
Trade Industry and Tourism	Develop Local Tourism Brochure and Website	8,000.00	

Budget and Rating	Monitoring of Development Projects 4,000.00 Training of Budget Staff	50,000.00	
Legal	Provision of uniforms for Metro Guards Legal Fees	15,000.00 15,000.00	
Transport	Construct 6 no. pipe culverts of various sizes Counterpart Fund for Urban Passenger Transport Unit (UPTU)	300,000.00 400,000.00	
Disaster Prevention	Support for management and prevention activities	10,000.00	
Urban Roads	Rehabilitation of Bridges in the Metropolis Construct roads at Sokoban Wood Village	483,500.00 30,000.00	
Birth and Death	Logistical Support to Birth and Death Department	3,000.00	

**PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST**

Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget( all sources )
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
Education	2,248,283		605,979	1,455,000		9,009,930	13,319,192	15,000,000	18,000,000
Construct 4 no. 6 unit classroom blocks at Ahinsan, Adiebeba, Kwadaso, Dichemso					866,667		866,667		
Complete 1 no. 600 bed Dormitory block at OWASS	150,000		150,000				300,000		
Construct 6 no. 10 seater institutional					487,500		487,500		

Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget( all sources )
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Toilets									
Provide Scholarship for needy but brilliant students			32,200				32,200		
Provide employable skills to 200 youth						24,000	24,000		
<b>Health</b>									
Construct 1 no. 8 unit semi nurses' quarters at Bohyen Ampabame					500,000		500,000		
Organize public			36,000				36,000		

Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget( all sources )
	GH¢	GH ¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
education in 21 Town Councils on Stigmatization and discrimination against									
<b>Economic</b>									
Redevelop 3 no. Satellite Markets at Asawase, Tafo and New Agogo						6,000,000	6,000,000		
Updating of Revenue Database	17,000						17,000		
<b>Administration (etc)</b>									

Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget( all sources )
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Construction of Office Accommodation for Bantama and Nhyiaeso Sub Metros			500,000				500,000		
Completion of 1no. 16 unit Staff flats			50,000				50,000		
Rehabilitation of Assembly Buildings	80,000		100,000				180,000		
Staff Capacity Building			50,000				50,000		



Programmes and Projects (by sectors)	IGF	GO G	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget( all sources )
	GH¢	GH ¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Total</b>	2,495,283		1,524,179	1,455,999	1,854,167		7,329,628		

### **Challenges and constraints**

39. There are a number of challenges confronting the Assembly. These include:
- Congestion at the Central Business District (CBD) and principal streets by vehicles and hawkers
  - Inadequate parking spaces in the Metropolis, especially at the CBD
  - Undeveloped, yet few satellite markets making them unattractive for commercial activities,
  - Difficulty in managing waste generated in the city, etc.
  - Untimely release of funds by central government and donor agencies
  - Non payment of masts rates by Telecom companies due to conflicting regulations (1992 Constitution and Act 462 1993 vrs Electronic Communications Act, 2008)
  - Low performance by outsourced revenue companies
  - Non release of funds to Sector Departments by Central Government

## **Justification**

40. The Kumasi Metropolitan Assembly has been tasked to formulate plans, programmes and strategies which will enhance the development of the metropolis through the provision of services and infrastructure, most especially in the areas of economic, social services, Administration, Environment and Others. This is aptly captured in the development focus of the Assembly as follows: KMA is committed to improving the quality of life of the people of the metropolis through the provision of essential services and infrastructure that reduce poverty, and the creation of an enabling environment to ensure the total and sustainable development of the city.
41. The Assembly has strategized through the programmes/projects grouped under the sectors: Economic ventures, Social Services, Administration, Environment and Others. It is envisaged, that the programmes and projects lined up in the supplementary budget together with other programmes and projects of the Assembly in other Assembly budgets will consolidate the gains made and further minimize the challenges.
42. Our collaborative efforts with our development partners since 2009 focuses on Waste Management, Revenue Mobilization, Capacity Building, Community infrastructure upgrading and Strengthening the collaboration between our Development Partners and Sister Cities.
43. Attempts have been made over the years to strengthen all the nine Sub-metros and other sub-structures of the Assembly. This year, the Assembly will continue its efforts to properly demarcate the boundaries and establish an adequate database for effective planning purposes at the local level.
44. It is our fervent hope that the implementation of the programmes/projects planned for the year 2013 will go a long way to address some of our development challenges. Efforts are also being made to improve upon our revenue mobilization locally through the vigorous collection and monitoring of the Business Operating Permit, the use of ICT and the computerization of property rates to service the people in the metropolis.

Table 13: Summary of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding						
					GOG (compensation, goods and services and assets)	IGF	DAC F	DDF	UDG	OTHER DONORS	
Central Administration	4,326,371	4,932,681	12,820,378	22,079,430	10,482,229	8,750,204	2,223,985		19,000	604,013	22,079,430
Finance	205,382	29,280	0	234,662		232,662	2,000				234,662
Education youth and sports (schedule)	6,145,637	5,890,195		12,035,832		754,283	605,979	1,455,000	2,322,480	6,898,090	12,035,832

2)											
Health (schedule 2)	408,083	3,302,167		3,710,250		341,283	162,300	1,355,000	1,841,667	10,000	3,710,250
Waste management	1,259,076	7,133,164		8,392,240	560,927	1,310,076	90,000		240,000	6,191,237	8,392,240
Agriculture	111,104	9,237,172	338,048	9,686,324	3,554,775	68,586	20,000			9,597,738	9,686,324
Physical Planning	73,007	1,105,675	316,030	1,494,712	364,712	0	30,000			1,100,000	1,494,712
Social Welfare & Community Development	93,358	2,000	823,734	919,093	840,559		78,534				919,093

Natural resource conservation				0							0
Works	620,374	4,629,871		5,250,245	47,289	2,021,623	40,000	1,118,000	1,540,000	483,333	5,250,245
Trade, Industry and tourism	17,000			17,000		17,000					17,000
Budget and Rating	124,764	220,584		345,348		345,348					345,348
Legal	87,307			87,307		87,307					87,307
Transport	400,000	3,350,431		3,750,431		969,514			2,567,000	213,917	3,750,431
Disaster Preve		10,000		10,000		0	10,000				10,000

ntion											
Urban Road s	28,0 24	2,29 9,34 4	500,3 05	2,82 7,67 3	2,697, 673	100, 000	30,0 00				2,82 7,67 3
Birth and Death	1,00 0	2,00 0		3,00 0		3,00 0					3,00 0
<b>TOT ALS</b>	<b>13,9 00,4 87</b>	<b>42,1 42,5 64</b>	<b>13,9 74,7 61</b>	<b>70,8 43,5 48</b>	<b>17,18 8,163</b>	<b>15,0 00,8 87</b>	<b>3,2 92, 798</b>	<b>3,9 28, 000</b>	<b>8,5 30, 147</b>	<b>22,9 03,5 53</b>	<b>70,8 43,5 48</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	14,798,496		
0203 1. Improve efficiency and competitiveness of MSMEs	0	27,000		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	605,000		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	17,000		
0301 1. Improve agricultural productivity	429,152	111,104		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	9,237,172		
0308 1. Manage waste, reduce pollution and noise	0	2,300,894		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,000		
0501 2. Create and sustain an efficient transport system that meets user needs	2,744,963	5,025,574		
0501 6. Ensure sustainable development in the transport sector	0	1,069,514		
0506 5. Promote well structured and integrated urban development	364,712	1,178,682		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	980,000		
0507 3. Upgrade existing slums and prevent the occurrence of new ones	0	1,200,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,283,833		
0511 3. Accelerate the provision and improve environmental sanitation	0	51,500		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	197,800		
0601 1. Increase equitable access to and participation in education at all levels	0	12,402,232		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	3,101,667		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	57,000		
0605 1. Develop comprehensive sports policy	0	13,600		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	78,534		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	832,045	8,310		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0701</b> 2. Enhance civil society and private sector participation in governance	0	3,000		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	8,515	15,357,667		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,000		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	675,000		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	66,464,162	5,000		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	296,968		
<b>0706</b> 2. Mainstream development communication across the public sector and policy cycle	0	15,000		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	14,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	720,000		
<b>Grand Total ¢</b>	<b>70,843,548</b>	<b>70,843,548</b>	<b>0</b>	<b>0.00</b>



## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Kumasi Metropolis - Kumasi</u></b>							
<b>Taxes</b>	0.00	3,281,768.49	3,281,768.49	0.00	-3,281,768.49	0.0	3,281,768.49
113 Taxes on property	0.00	3,138,968.49	3,138,968.49	0.00	-3,138,968.49	0.0	3,138,968.49
114 Taxes on goods and services	0.00	142,800.00	142,800.00	0.00	-142,800.00	0.0	142,800.00
<b>Grants</b>	0.00	51,463,275.38	49,463,275.38	0.00	-49,463,275.38	0.0	51,463,275.38
131 From foreign governments	0.00	50,000.00	50,000.00	0.00	-50,000.00	0.0	50,000.00
133 From other general government units	0.00	51,413,275.38	49,413,275.38	0.00	-49,413,275.38	0.0	51,413,275.38
<b>Other revenue</b>	0.00	11,719,118.25	11,719,118.25	0.00	-11,719,118.25	0.0	11,719,118.25
141 Property income [GFS]	0.00	906,976.54	906,976.54	0.00	-906,976.54	0.0	906,976.54
142 Sales of goods and services	0.00	10,253,435.01	10,253,435.01	0.00	-10,253,435.01	0.0	10,253,435.01
143 Fines, penalties, and forfeits	0.00	321,730.00	321,730.00	0.00	-321,730.00	0.0	321,730.00
145 Miscellaneous and unidentified revenue	0.00	236,976.70	236,976.70	0.00	-236,976.70	0.0	236,976.70
<b>Agriculture, ,</b>							
<b><u>Kumasi Metropolis - Kumasi</u></b>							
<b>Grants</b>	0.00	429,151.93	429,151.93	0.00	-429,151.93	0.0	429,151.93
133 From other general government units	0.00	429,151.93	429,151.93	0.00	-429,151.93	0.0	429,151.93
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Kumasi Metropolis - Kumasi</u></b>							
<b>Grants</b>	0.00	364,711.63	364,711.63	0.00	-364,711.63	0.0	364,711.63
133 From other general government units	0.00	364,711.63	364,711.63	0.00	-364,711.63	0.0	364,711.63
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Kumasi Metropolis - Kumasi</u></b>							
<b>Grants</b>	0.00	832,044.85	832,044.85	0.00	-832,044.85	0.0	832,044.85
133 From other general government units	0.00	832,044.85	832,044.85	0.00	-832,044.85	0.0	832,044.85
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Kumasi Metropolis - Kumasi</u></b>							
<b>Grants</b>	0.00	8,514.63	8,514.63	0.00	-8,514.63	0.0	8,514.63
133 From other general government units	0.00	8,514.63	8,514.63	0.00	-8,514.63	0.0	8,514.63
<b>Works, Feeder Roads,</b>							
<b><u>Kumasi Metropolis - Kumasi</u></b>							
<b>Grants</b>	0.00	47,289.35	47,289.35	0.00	-47,289.35	0.0	47,289.35

**2-year Summary Revenue Generation Performance 2011 / 2012***In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
133 From other general government units	0.00	47,289.35	47,289.35	0.00	-47,289.35	0.0	47,289.35
<b>Urban Roads, , <span style="float: right;"><u>Kumasi Metropolis - Kumasi</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>2,697,673.73</b>	<b>2,697,673.73</b>	<b>0.00</b>	<b>-2,697,673.73</b>	<b>0.0</b>	<b>2,697,673.73</b>
133 From other general government units	0.00	2,697,673.73	2,697,673.73	0.00	-2,697,673.73	0.0	2,697,673.73
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>70,843,548.24</b>	<b>68,843,548.24</b>	<b>0.00</b>	<b>-68,843,548.24</b>	<b>0.0</b>	<b>70,843,548.24</b>

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Taxes</b>	<b>0.00</b>	<b>3,281,768.49</b>	<b>3,281,768.49</b>	<b>3,281,768.49</b>	<b>9,845,305.47</b>
11 Taxes on property	0.00	3,138,968.49	3,138,968.49	3,138,968.49	9,416,905.47
11 Taxes on goods and services	0.00	142,800.00	142,800.00	142,800.00	428,400.00
<b>Grants</b>	<b>0.00</b>	<b>51,463,275.38</b>	<b>51,463,275.38</b>	<b>51,463,275.38</b>	<b>154,389,826.14</b>
13 From foreign governments	0.00	50,000.00	50,000.00	50,000.00	150,000.00
13 From other general government units	0.00	51,413,275.38	51,413,275.38	51,413,275.38	154,239,826.14
<b>Other revenue</b>	<b>0.00</b>	<b>11,719,118.25</b>	<b>11,719,118.25</b>	<b>11,719,118.25</b>	<b>35,157,354.75</b>
14 Property income [GFS]	0.00	906,976.54	906,976.54	906,976.54	2,720,929.62
14 Sales of goods and services	0.00	10,253,435.01	10,253,435.01	10,253,435.01	30,760,305.03
14 Fines, penalties, and forfeits	0.00	321,730.00	321,730.00	321,730.00	965,190.00
14 Miscellaneous and unidentified revenue	0.00	236,976.70	236,976.70	236,976.70	710,930.10
<b>Agriculture, . .</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Grants</b>	<b>0.00</b>	<b>429,151.93</b>	<b>429,151.93</b>	<b>429,151.93</b>	<b>1,287,455.79</b>
13 From other general government units	0.00	429,151.93	429,151.93	429,151.93	1,287,455.79
<b>Physical Planning, Town and Country Planning.</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Grants</b>	<b>0.00</b>	<b>364,711.63</b>	<b>364,711.63</b>	<b>364,711.63</b>	<b>1,094,134.89</b>
13 From other general government units	0.00	364,711.63	364,711.63	364,711.63	1,094,134.89
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Grants</b>	<b>0.00</b>	<b>832,044.85</b>	<b>832,044.85</b>	<b>832,044.85</b>	<b>2,496,134.55</b>
13 From other general government units	0.00	832,044.85	832,044.85	832,044.85	2,496,134.55
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Grants</b>	<b>0.00</b>	<b>8,514.63</b>	<b>8,514.63</b>	<b>8,514.63</b>	<b>25,543.89</b>
13 From other general government units	0.00	8,514.63	8,514.63	8,514.63	25,543.89
<b>Works, Feeder Roads.</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Grants</b>	<b>0.00</b>	<b>47,289.35</b>	<b>47,289.35</b>	<b>47,289.35</b>	<b>141,868.05</b>
13 From other general government units	0.00	47,289.35	47,289.35	47,289.35	141,868.05
<b>Urban Roads, . .</b>					
<b>Kumasi Metropolis - Kumasi</b>					
<b>Grants</b>	<b>0.00</b>	<b>2,697,673.73</b>	<b>2,697,673.73</b>	<b>2,697,673.73</b>	<b>8,093,021.19</b>
13 From other general government units	0.00	2,697,673.73	2,697,673.73	2,697,673.73	8,093,021.19
<b>Grand Total</b>	<b>0.00</b>	<b>70,843,548.24</b>	<b>70,843,548.24</b>	<b>70,843,548.24</b>	<b>212,530,644.72</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>263 01 01 000 26</b>				
Central Administration, Administration (Assembly Office),	<b>66,464,162.12</b>	<b>64,464,162.12</b>	<b>0.00</b>	<b>-66,464,162.12</b>
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0003 Revenue from rates increased by 10% by end of 2013				
<b>Taxes on property</b>	3,138,968.49	3,138,968.49	0.00	-3,138,968.49
1131002 Property Rates	3,138,968.49	3,138,968.49	0.00	-3,138,968.49
<i>Output</i> 0004 Revenue from Lands increased by 10% by end of 2013				
<b>Property income [GFS]</b>	352,876.50	352,876.50	0.00	-352,876.50
1412003 Stool Land Revenue	250,000.00	250,000.00	0.00	-250,000.00
1412007 Building Plans / Permit	102,876.50	102,876.50	0.00	-102,876.50
<i>Output</i> 0005 Revenue from Fees and Fines increased by 10% by end of 2013				
<b>Taxes on goods and services</b>	139,000.00	139,000.00	0.00	-139,000.00
1141113 Other Service Activities	139,000.00	139,000.00	0.00	-139,000.00
<b>Sales of goods and services</b>	3,647,104.36	3,647,104.36	0.00	-3,647,104.36
1423001 Markets	1,557,779.21	1,557,779.21	0.00	-1,557,779.21
1423006 Burial Fees	27,400.00	27,400.00	0.00	-27,400.00
1423011 Marriage / Divorce Registration	445,000.00	445,000.00	0.00	-445,000.00
1423012 Sub Metro Managed Toilets	590,000.00	590,000.00	0.00	-590,000.00
1423014 Dislodging Fees	60,000.00	60,000.00	0.00	-60,000.00
1423015 Street Parking Fees	966,925.15	966,925.15	0.00	-966,925.15
<b>Fines, penalties, and forfeits</b>	316,690.00	316,690.00	0.00	-316,690.00
1430001 Court Fines	29,500.00	29,500.00	0.00	-29,500.00
1430006 Slaughter Fines	30,240.00	30,240.00	0.00	-30,240.00
1430007 Lorry Park Fines	256,950.00	256,950.00	0.00	-256,950.00
<i>Output</i> 0006 Revenue from licences increased by 10% by end of 2013				
<b>Taxes on goods and services</b>	3,800.00	3,800.00	0.00	-3,800.00
1141109 Hotels & Restaurants	3,800.00	3,800.00	0.00	-3,800.00
<b>Sales of goods and services</b>	6,606,330.65	6,606,330.65	0.00	-6,606,330.65
1422002 Herbalist License	504.00	504.00	0.00	-504.00
1422003 Hawkers License	1,600,000.00	1,600,000.00	0.00	-1,600,000.00
1422005 Chop Bar Restaurants	68,000.00	68,000.00	0.00	-68,000.00
1422007 Liquor License	1,000.00	1,000.00	0.00	-1,000.00
1422009 Bakers License	16,290.00	16,290.00	0.00	-16,290.00
1422012 Kiosk License	140,200.00	140,200.00	0.00	-140,200.00
1422014 Charcoal / Firewood Dealers	8,750.00	8,750.00	0.00	-8,750.00
1422019 Sawmills	8,140.00	8,140.00	0.00	-8,140.00
1422020 Taxicab / Commercial Vehicles	1,137,170.00	1,137,170.00	0.00	-1,137,170.00
1422024 Private Education Int.	9,165.00	9,165.00	0.00	-9,165.00
1422028 Telecom System / Security Service	155,044.00	155,044.00	0.00	-155,044.00
1422029 Mobile Sale Van	591.00	591.00	0.00	-591.00
1422030 Entertainment Centre	3,182.00	3,182.00	0.00	-3,182.00
1422031 Wheel Trucks	3,457.00	3,457.00	0.00	-3,457.00
1422032 Akpeteshie / Spirit Sellers	15,360.00	15,360.00	0.00	-15,360.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422033 Stores	643,808.00	643,808.00	0.00	-643,808.00
1422038 Hairdressers / Dress	118,400.00	118,400.00	0.00	-118,400.00
1422039 Bakeries / Bakers	15,500.00	15,500.00	0.00	-15,500.00
1422041 Taxi Licences	190,000.00	190,000.00	0.00	-190,000.00
1422044 Financial Institutions	1,050,000.00	1,050,000.00	0.00	-1,050,000.00
1422046 Boarding and Advertising	1,011,267.15	1,011,267.15	0.00	-1,011,267.15
1422047 Photographers and Video Operators	7,020.00	7,020.00	0.00	-7,020.00
1422048 Shoe / Sandals Repairs	5,200.00	5,200.00	0.00	-5,200.00
1422049 Fitters	24,960.00	24,960.00	0.00	-24,960.00
1422051 Millers	9,800.00	9,800.00	0.00	-9,800.00
1422052 Mechanics	24,240.00	24,240.00	0.00	-24,240.00
1422053 Block Manufacturers	9,240.00	9,240.00	0.00	-9,240.00
1422054 Laundries / Car Wash	2,910.00	2,910.00	0.00	-2,910.00
1422055 Printing Press / Photocopy	6,988.50	6,988.50	0.00	-6,988.50
1422058 Automobile Companies	21,685.00	21,685.00	0.00	-21,685.00
1422060 Airline / Shipping Agents	4,000.00	4,000.00	0.00	-4,000.00
1422061 Susu Operators	1,500.00	1,500.00	0.00	-1,500.00
1422066 Public Letter Writers	2,012.00	2,012.00	0.00	-2,012.00
1422067 Beers Bars	26,000.00	26,000.00	0.00	-26,000.00
1422068 Kola Nut Dealers	1,950.00	1,950.00	0.00	-1,950.00
1422069 Open Spaces / Parks	99,600.00	99,600.00	0.00	-99,600.00
1422071 Business Providers	60,040.00	60,040.00	0.00	-60,040.00
1422072 Registration of Contracts / Building / Road	30,000.00	30,000.00	0.00	-30,000.00
1423002 Livestock / Kraals	500.00	500.00	0.00	-500.00
1423006 Burial Fees	13,500.00	13,500.00	0.00	-13,500.00
1423020 Professional Fees	30,000.00	30,000.00	0.00	-30,000.00
1423021 Wood Carving	29,357.00	29,357.00	0.00	-29,357.00
<b>Fines, penalties, and forfeits</b>	<b>5,040.00</b>	<b>5,040.00</b>	<b>0.00</b>	<b>-5,040.00</b>
1430006 Slaughter Fines	5,040.00	5,040.00	0.00	-5,040.00
<b>Miscellaneous and unidentified revenue</b>	<b>129,476.70</b>	<b>129,476.70</b>	<b>0.00</b>	<b>-129,476.70</b>
1450007 Other Sundry Recoveries	29,500.00	29,500.00	0.00	-29,500.00
1450010 Miscellaneous Revenue	99,976.70	99,976.70	0.00	-99,976.70
<b>Output 0007 Revenue from Rent increased by 10% by end of 2013</b>				
<b>Property income [GFS]</b>	<b>538,100.04</b>	<b>538,100.04</b>	<b>0.00</b>	<b>-538,100.04</b>
1415012 Rent on Assembly Building	538,100.04	538,100.04	0.00	-538,100.04
<b>Output 0008 Revenue from Grants increased by 10% by end of 2013</b>				
<b>From foreign governments</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>-50,000.00</b>
1311001 Bilateral Donor Grants & Relief	50,000.00	50,000.00	0.00	-50,000.00
<b>From other general government units</b>	<b>51,413,275.38</b>	<b>49,413,275.38</b>	<b>0.00</b>	<b>-51,413,275.38</b>
1331001 Central Government - GOG Paid Salaries	9,122,229.00	9,122,229.00	0.00	-9,122,229.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	360,000.00	360,000.00	0.00	-360,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	7,299,737.00	7,299,737.00	0.00	-7,299,737.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1332001 DACF Direct transfers-capital development projects	3,292,798.00	3,292,798.00	0.00	-3,292,798.00
1332002 DACF MP transfers-capital development projects	0.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	7,089,513.00	5,089,513.00	0.00	-7,089,513.00
1332004 the DDF transfers-capital development projects	3,928,000.00	3,928,000.00	0.00	-3,928,000.00
1332005 UDG transfer-capital development projects	6,977,095.80	6,977,095.80	0.00	-6,977,095.80
1332006 Donor Funded capital development projects	13,343,902.58	13,343,902.58	0.00	-13,343,902.58
<b>Output 0009 Revenue from miscellaneous increased by 10% by end of 2013</b>				
<b>Sales of goods and services</b>			0.00	
1423001 Markets			0.00	
<b>Miscellaneous and unidentified revenue</b>	107,500.00	107,500.00	0.00	-107,500.00
1450010 Miscellaneous Revenue	107,500.00	107,500.00	0.00	-107,500.00
<b>Output 0010 Revenue from investment increased by 10% by 2013</b>				
<b>Property income [GFS]</b>	16,000.00	16,000.00	0.00	-16,000.00
1415008 Investment Income	16,000.00	16,000.00	0.00	-16,000.00
<b>263 06 00 000 26</b>	<b>429,151.93</b>	<b>429,151.93</b>	<b>0.00</b>	<b>-429,151.93</b>
<b>Agriculture, ,</b>				
<b>Objective 0301 1. Improve agricultural productivity</b>				
<b>Output 0004 Compensation paid to staff by end of monthly</b>				
<b>From other general government units</b>	338,048.00	338,048.00	0.00	-338,048.00
1331001 Central Government - GOG Paid Salaries	338,048.00	338,048.00	0.00	-338,048.00
<b>Output 0005 Donor Support increased annually</b>				
<b>From other general government units</b>	42,963.41	42,963.41	0.00	-42,963.41
1332003 Sector-specific asset transfers-decentralized departments	42,963.41	42,963.41	0.00	-42,963.41
<b>Output 0006 Administrative Support improved annually</b>				
<b>From other general government units</b>	48,140.52	48,140.52	0.00	-48,140.52
1331009 G&S - decentralized departments	48,140.52	48,140.52	0.00	-48,140.52
<b>263 07 02 000 26</b>	<b>364,711.63</b>	<b>364,711.63</b>	<b>0.00</b>	<b>-364,711.63</b>
<b>Physical Planning, Town and Country Planning,</b>				
<b>Objective 0506 5. Promote well structured and integrated urban development</b>				
<b>Output 0002 Compensation of staff paid monthly</b>				
<b>From other general government units</b>	316,030.00	316,030.00	0.00	-316,030.00
1331001 Central Government - GOG Paid Salaries	316,030.00	316,030.00	0.00	-316,030.00
<b>Output 0003 Administrative Support improved Annually</b>				
<b>From other general government units</b>	43,006.64	43,006.64	0.00	-43,006.64
1331009 G&S - decentralized departments	43,006.64	43,006.64	0.00	-43,006.64
<b>Output 0004 Logistical support</b>				
<b>From other general government units</b>	5,674.99	5,674.99	0.00	-5,674.99
1331009 G&S - decentralized departments	5,674.99	5,674.99	0.00	-5,674.99
<b>263 08 02 000 26</b>	<b>832,044.85</b>	<b>832,044.85</b>	<b>0.00</b>	<b>-832,044.85</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<b>Objective 0615 1. Develop targeted social interventions for vulnerable and marginalized groups</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0004 Administrative Support Improved Annually				
<b>From other general government units</b>	6,310.40	6,310.40	0.00	-6,310.40
1331009 G&S - decentralized departments	6,310.40	6,310.40	0.00	-6,310.40
<i>Output</i> 0006 Compensation of staff				
<b>From other general government units</b>	823,734.45	823,734.45	0.00	-823,734.45
1331001 Central Government - GOG Paid Salaries	823,734.45	823,734.45	0.00	-823,734.45
<i>Output</i> 0007 Revenue for Acquisition of Assets				
<b>From other general government units</b>	2,000.00	2,000.00	0.00	-2,000.00
1332003 Sector-specific asset transfers-decentralized departments	2,000.00	2,000.00	0.00	-2,000.00
<b>263 08 03 000 26</b>	<b>8,514.63</b>	<b>8,514.63</b>	<b>0.00</b>	<b>-8,514.63</b>
<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i> 0702 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0002 Logistical Support improved Annually				
<b>From other general government units</b>	8,514.63	8,514.63	0.00	-8,514.63
1331009 G&S - decentralized departments	8,514.63	8,514.63	0.00	-8,514.63
<b>263 10 04 000 26</b>	<b>47,289.35</b>	<b>47,289.35</b>	<b>0.00</b>	<b>-47,289.35</b>
<b>Works, Feeder Roads,</b>				
<i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0001 Construction of Feeder Roads				
<b>From other general government units</b>	47,289.35	47,289.35	0.00	-47,289.35
1331009 G&S - decentralized departments	8,100.13	8,100.13	0.00	-8,100.13
1332003 Sector-specific asset transfers-decentralized departments	39,189.22	39,189.22	0.00	-39,189.22
<b>263 16 00 000 26</b>	<b>2,697,673.73</b>	<b>2,697,673.73</b>	<b>0.00</b>	<b>-2,697,673.73</b>
<b>Urban Roads, ,</b>				
<i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 Compensation of staff paid monthly				
<b>From other general government units</b>	500,305.00	500,305.00	0.00	-500,305.00
1331001 Central Government - GOG Paid Salaries	500,305.00	500,305.00	0.00	-500,305.00
<i>Output</i> 0003 Administrative Support				
<b>From other general government units</b>	28,023.84	28,023.84	0.00	-28,023.84
1331009 G&S - decentralized departments	28,023.84	28,023.84	0.00	-28,023.84
<i>Output</i> 0004 Revenue for Capital Expenditure improved annually				
<b>From other general government units</b>	2,169,344.89	2,169,344.89	0.00	-2,169,344.89
1332003 Sector-specific asset transfers-decentralized departments	2,169,344.89	2,169,344.89	0.00	-2,169,344.89
<b>Grand Total</b>	<b>70,843,548.24</b>	<b>68,843,548.24</b>	<b>0.00</b>	<b>-70,843,548.24</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		<b>Total</b>	<b>66,464,162.12</b>			
<b>Central Administration, Administration (Assembly Office).</b>						
<b>Taxes on property</b>						
1131002 Property Rate	3,115,952.29	3,115,952.29	1	1	1	
1131002 Arrears of Property Rate	23,016.20	23,016.20	1	1	1	
<b>Taxes on goods and services</b>						
1141113 Sokoban Wood Village	139,000.00	139,000.00	1	1	1	
1141109 Hotel/ Rest Houe / Hostel	3,800.00	3,800.00	1	1	1	
<b>From foreign governments</b>						
1311001 German Government	50,000.00	50,000.00	1	1	1	
<b>From other general government units</b>						
1331001 Wages and salaries	9,122,229.00	9,122,229.00	1	1	1	
1331004 Ceded Revenue (Token)	0.00	0.00	1	1	1	
1332001 Assemblies' Common Fund	3,292,798.00	3,292,798.00	1	1	1	
1332002 MPS Common Fund	0.00	0.00	1	1	1	
1332004 DDF	3,928,000.00	3,928,000.00	1	1	1	
1331005 HIPC	360,000.00	360,000.00	1	1	1	
1332006 Inflows from AFD	13,243,902.58	13,243,902.58	1	1	1	
1332006 Inflows from AfDB	100,000.00	100,000.00	1	1	1	
1332003 Inflows from GOG	7,089,513.00	7,089,513.00	1	1	1	
1331008 Donor Pooled	1,200,000.00	1,200,000.00	1	1	1	
1331008 School Feeding Grant	6,089,737.00	6,089,737.00	1	1	1	
1331008 MSHAP	10,000.00	10,000.00	1	1	1	
1332005 Urban Development Grant (UDG)	6,977,095.80	6,977,095.80	1	1	1	
<b>Property income [GFS]</b>						
1412007 Building Plan and permits	102,876.50	102,876.50	1	1	1	
1412003 Stool Lands	250,000.00	250,000.00	1	1	1	
1415012 Metropolitan Bungalow	1,530.00	1,530.00	1	1	1	
1415012 North Zongo Estates	18,183.90	18,183.90	1	1	1	
1415012 Rent from Market	458,686.14	458,686.14	1	1	1	
1415012 Prempeh Assembly Hall	59,700.00	59,700.00	1	1	1	
1415008 Interest on Deposit	14,000.00	14,000.00	1	1	1	
1415008 Interest on Bank Accounts	2,000.00	2,000.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Markets	1,557,779.21	1,557,779.21	1	1	1	
1423015 On Street Parking	966,925.15	966,925.15	1	1	1	
1423011 Registration of Marriage /Divorce	445,000.00	445,000.00	1	1	1	
1423006 Burial Permits / Cemetery	27,400.00	27,400.00	1	1	1	
1423012 Sub Metro Managed Toilets	590,000.00	590,000.00	1	1	1	
1423014 Dislodging Fees	60,000.00	60,000.00	1	1	1	
1422003 Hawkers	1,600,000.00	1,600,000.00	1	1	1	
1422028 Telecom Systems / Sec. Service	155,044.00	155,044.00	1	1	1	
1422029 Mobile Sales Van	591.00	591.00	1	1	1	
1422012 Kiosks	140,200.00	140,200.00	1	1	1	
1422030 Entertainment Center	3,182.00	3,182.00	1	1	1	
1422031 Wheel truck / Hiring Bicycle	3,457.00	3,457.00	1	1	1	
1422032 Akpeteshie/Spirit Distillers	15,360.00	15,360.00	1	1	1	
1422009 Bakers Licence	16,290.00	16,290.00	1	1	1	



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422033 Stores	643,808.00	643,808.00	1	1	1
1422014 Fire Wood/ Charcoal	8,750.00	8,750.00	1	1	1
1423006 Funeral Activities	13,500.00	13,500.00	1	1	1
1422020 Registration of Commercial Vehicles	1,137,170.00	1,137,170.00	1	1	1
1422046 Advertisement/Boarding	991,244.15	991,244.15	1	1	1
1422038 Barbers	68,900.00	68,900.00	1	1	1
1422053 Local Manufactuerers / Metals	9,240.00	9,240.00	1	1	1
1422047 Photographers / Video Operators	7,020.00	7,020.00	1	1	1
1422048 Shoe / Sandals makers	5,200.00	5,200.00	1	1	1
1422049 Fitters / Artisans	24,960.00	24,960.00	1	1	1
1422051 Millers	9,800.00	9,800.00	1	1	1
1422052 Technicians / Mechanics	24,240.00	24,240.00	1	1	1
1423021 Local Manufacturers/Wood	29,357.00	29,357.00	1	1	1
1422019 Timber Industries	8,140.00	8,140.00	1	1	1
1422054 Laundreies / Car Wash	2,910.00	2,910.00	1	1	1
1422055 Printing Press	6,988.50	6,988.50	1	1	1
1423002 Livestock / Poultry	500.00	500.00	1	1	1
1423020 Private Professionals	30,000.00	30,000.00	1	1	1
1422002 Herbalist / Priest	504.00	504.00	1	1	1
1422038 Tailors / Seamstresses	49,500.00	49,500.00	1	1	1
1422024 Private Schools	9,165.00	9,165.00	1	1	1
1422072 Registration of Contract/ Building/ Road	30,000.00	30,000.00	1	1	1
1422044 Financial Institutions	1,050,000.00	1,050,000.00	1	1	1
1423002 Manufacturing Industries	0.00	0.00	1	1	1
1422005 Chop Bars	36,000.00	36,000.00	1	1	1
1422005 Restaurants	32,000.00	32,000.00	1	1	1
1422058 Automobile Companies	19,515.00	19,515.00	1	1	1
1422071 Business Operating Permit	40,040.00	40,040.00	1	1	1
1422060 Airline/Shipping Agency	4,000.00	4,000.00	1	1	1
1422061 Susu Operators	1,500.00	1,500.00	1	1	1
1422068 Kola Nut Dealers (Wholesale)	1,950.00	1,950.00	1	1	1
1422066 Public Letter Writers/Auction	2,012.00	2,012.00	1	1	1
1422041 Taxi Licence/Plate	190,000.00	190,000.00	1	1	1
1422067 Beer Bars	26,000.00	26,000.00	1	1	1
1422069 Open Space/Park	99,600.00	99,600.00	1	1	1
1422058 Goods Transporters	2,170.00	2,170.00	1	1	1
1422046 Arrears of Advertisement	20,023.00	20,023.00	1	1	1
1422007 Mineral water	1,000.00	1,000.00	1	1	1
1422039 Food Vendors	15,500.00	15,500.00	1	1	1
1422071 Travel and Tour	20,000.00	20,000.00	1	1	1
1423001 Market Stores-Asafo,Abinkyi etc			1	1	1
1423001 Revenue from Krofrom Market			1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	29,500.00	29,500.00	1	1	1
1430007 Lorry Parks	256,950.00	256,950.00	1	1	1
1430006 Slaughter Fees	30,240.00	30,240.00	1	1	1
1430006 Slaughter House	5,040.00	5,040.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Miscellaneous	99,976.70	99,976.70	1	1	1
1450007 Statutory Fees	19,500.00	19,500.00	1	1	1
1450007 Arrears of other Revenue	10,000.00	10,000.00	1	1	1
1450010 Over payment Receipt	0.00	0.00	1	1	1
1450010 Refund of Cash Embezzled	0.00	0.00	1	1	1
1450010 Penalties (Towed Vehicles,Others)	24,000.00	24,000.00	1	1	1
1450010 Unspecified Receipts	38,500.00	38,500.00	1	1	1
1450010 Compensation	0.00	0.00	1	1	1
1450010 Towing	40,000.00	40,000.00	1	1	1
1450010 Donations	5,000.00	5,000.00	1	1	1
	<b>Total</b>	<b>429,151.93</b>			
<b>Agriculture...</b>					
<b>From other general government units</b>					
1331001 Compensation of staff	338,048.00	338,048.00	1	1	1
1332003 Donor Support	42,963.41	42,963.41	1	1	1
1331009 Administrative Support	48,140.52	48,140.52	1	1	1
	<b>Total</b>	<b>364,711.63</b>			
<b>Physical Planning, Town and Country Planning.</b>					
<b>From other general government units</b>					
1331001 Compensation of staff	316,030.00	316,030.00	1	1	1
1331009 Administrative Support	43,006.64	43,006.64	1	1	1
1331009 Transfers	5,674.99	5,674.99	1	1	1
	<b>Total</b>	<b>832,044.85</b>			
<b>Social Welfare &amp; Community Development, Social Welfare.</b>					
<b>From other general government units</b>					
1331009 Administrative Support	6,310.40	6,310.40	1	1	1
1331001 Compensation of Staff	823,734.45	823,734.45	1	1	1
1332003 Revenue for Acquisition of Assets	2,000.00	2,000.00	1	1	1
	<b>Total</b>	<b>8,514.63</b>			
<b>Social Welfare &amp; Community Development, Community Development.</b>					
<b>From other general government units</b>					
1331009 Administrative Support (Community Development)	8,514.63	8,514.63	1	1	1
	<b>Total</b>	<b>47,289.35</b>			
<b>Works, Feeder Roads.</b>					
<b>From other general government units</b>					
1332003 GOG Transfer (Assets)	39,189.22	39,189.22	1	1	1
1331009 Goods and Services	8,100.13	8,100.13	1	1	1
	<b>Total</b>	<b>2,697,673.73</b>			
<b>Urban Roads...</b>					
<b>From other general government units</b>					
1331001 Compensation of staff	500,305.00	500,305.00	1	1	1
1331009 Administrative Support	28,023.84	28,023.84	1	1	1
1332003 Capital Expenditure inflow (GOG)	2,169,344.89	2,169,344.89	1	1	1
	<b>Grand Total</b>	<b>70,843,548.24</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kumasi Metropolitan - Kumasi</b>		<b>3,292,798</b>	<b>18,548,163</b>	<b>15,000,887</b>	<b>3,928,000</b>	<b>30,073,700</b>	<b>70,843,548</b>
<b>01 Central Administration</b>		<b>2,223,985</b>	<b>10,482,229</b>	<b>8,750,204</b>	<b>0</b>	<b>623,013</b>	<b>22,079,430</b>
01 Administration (Assembly Office)		2,223,985	10,482,229	7,881,976	0	623,013	21,211,202
02 Sub-Metros Administration		0	0	868,228	0	0	868,228
<b>02 Finance</b>		<b>2,000</b>	<b>0</b>	<b>232,662</b>	<b>0</b>	<b>0</b>	<b>234,662</b>
00		2,000	0	232,662	0	0	234,662
<b>03 Education, Youth and Sports</b>		<b>605,979</b>	<b>0</b>	<b>754,283</b>	<b>1,455,000</b>	<b>9,220,570</b>	<b>12,035,832</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		605,979	0	740,683	1,455,000	9,220,570	12,022,232
03 Sports		0	0	13,600	0	0	13,600
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>162,300</b>	<b>0</b>	<b>341,283</b>	<b>1,355,000</b>	<b>1,851,667</b>	<b>3,710,250</b>
01 Office of District Medical Officer of Health		107,000	0	20,000	1,180,000	1,851,667	3,158,667
02 Environmental Health Unit		55,300	0	321,283	175,000	0	551,583
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>90,000</b>	<b>560,927</b>	<b>1,310,076</b>	<b>0</b>	<b>6,431,237</b>	<b>8,392,240</b>
00		90,000	560,927	1,310,076	0	6,431,237	8,392,240
<b>06 Agriculture</b>		<b>20,000</b>	<b>3,554,775</b>	<b>68,586</b>	<b>0</b>	<b>6,042,964</b>	<b>9,686,324</b>
00		20,000	3,554,775	68,586	0	6,042,964	9,686,324
<b>07 Physical Planning</b>		<b>30,000</b>	<b>364,712</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,494,712</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	364,712	0	0	1,100,000	1,494,712
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>78,534</b>	<b>840,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>919,093</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		78,534	832,045	0	0	0	910,579
03 Community Development		0	8,515	0	0	0	8,515
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>40,000</b>	<b>47,289</b>	<b>2,021,623</b>	<b>1,118,000</b>	<b>2,023,333</b>	<b>5,250,245</b>
01 Office of Departmental Head		40,000	0	1,979,123	700,000	1,200,000	3,919,123
02 Public Works		0	0	0	0	0	0
03 Water		0	0	42,500	418,000	823,333	1,283,833
04 Feeder Roads		0	47,289	0	0	0	47,289
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	17,000	0	0	17,000
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>345,348</b>	<b>0</b>	<b>0</b>	<b>345,348</b>
00		0	0	345,348	0	0	345,348
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>87,307</b>	<b>0</b>	<b>0</b>	<b>87,307</b>
00		0	0	87,307	0	0	87,307
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>969,514</b>	<b>0</b>	<b>2,780,917</b>	<b>3,750,431</b>
00		0	0	969,514	0	2,780,917	3,750,431
<b>15 Disaster Prevention</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
00		10,000	0	0	0	0	10,000
<b>16 Urban Roads</b>		<b>30,000</b>	<b>2,697,673</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>2,827,673</b>
00		30,000	2,697,673	100,000	0	0	2,827,673
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
00		0	0	3,000	0	0	3,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>Financing: Central GoG Sources</b>		0	17,188,163	17,514,027	17,466,608	3,118,695	55,287,494
<b>0</b>	<b>Compensation of Employees</b>	0	11,100,346	11,255,751	11,317,913	0	33,674,010
<b>000</b>	<b>Compensation of Employees</b>	0	11,100,346	11,255,751	11,317,913	0	33,674,010
<b>0000</b>	<b>Compensation of Employees</b>	0	11,100,346	11,255,751	11,317,913	0	33,674,010
	<b>Compensation of employees [GFS]</b>	0	11,100,346	11,255,751	11,317,913	0	33,674,010
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	3,216,727	3,306,795	3,248,894	218,894	9,991,309
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	3,216,727	3,306,795	3,248,894	218,894	9,991,309
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	48,141	49,488	48,622	48,622	194,873
	<b>Use of goods and services</b>	0	48,141	49,488	48,622	48,622	194,873
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	3,168,586	3,257,306	3,200,272	170,272	9,796,436
	<b>Non Financial Assets</b>	0	3,168,586	3,257,306	3,200,272	170,272	9,796,436
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,293,339	2,357,552	2,316,272	2,316,272	9,283,435
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	2,244,657	2,307,507	2,267,104	2,267,104	9,086,372
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	2,244,657	2,307,507	2,267,104	2,267,104	9,086,372
	<b>Use of goods and services</b>	0	36,124	37,135	36,485	36,485	146,230
	<b>Non Financial Assets</b>	0	2,208,533	2,270,372	2,230,618	2,230,618	8,940,142
<b>506</b>	<b>6. Human Settlements Development</b>	0	48,682	50,045	49,168	49,168	197,063
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	0	48,682	50,045	49,168	49,168	197,063
	<b>Use of goods and services</b>	0	43,007	44,211	43,437	43,437	174,091
	<b>Non Financial Assets</b>	0	5,675	5,834	5,732	5,732	22,972
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	8,310	8,543	8,394	8,394	33,640
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	8,310	8,543	8,394	8,394	33,640
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	8,310	8,543	8,394	8,394	33,640
	<b>Use of goods and services</b>	0	6,310	6,487	6,374	6,374	25,544
	<b>Non Financial Assets</b>	0	2,000	2,056	2,020	2,020	8,096

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	569,442	585,386	575,136	575,136	2,305,100
702	2. Local Governance and Decentralization	0	569,442	585,386	575,136	575,136	2,305,100
0702	1. Ensure effective implementation of the Local Government Service Act	0	569,442	585,386	575,136	575,136	2,305,100
	Use of goods and services	0	8,515	8,753	8,600	8,600	34,467
	Non Financial Assets	0	560,927	576,633	566,536	566,536	2,270,632
<b>Financing:IGF-Retained Sources</b>		2,013,132	15,000,887	15,737,161	15,366,178	11,321,464	57,425,690
0	Compensation of Employees	529,434	3,698,149	3,749,924	3,770,633	0	11,218,706
000	Compensation of Employees	529,434	3,698,149	3,749,924	3,770,633	0	11,218,706
0000	Compensation of Employees	529,434	3,698,149	3,749,924	3,770,633	0	11,218,706
	Compensation of employees [GFS]	529,434	3,698,149	3,749,924	3,770,633	0	11,218,706
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	1,920	17,000	17,476	17,170	17,170	68,816
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	1,920	0	0	0	0	0
0203	1. Improve efficiency and competitiveness of MSMEs	1,920	0	0	0	0	0
		1,920	0	0	0	0	0
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	17,000	17,476	17,170	17,170	68,816
0205	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	17,000	17,476	17,170	17,170	68,816
	Use of goods and services	0	17,000	17,476	17,170	17,170	68,816
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	71,586	70,506	69,272	69,272	280,636
301	1. Accelerated Modernization of Agriculture	0	68,586	70,506	69,272	69,272	277,636
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	68,586	70,506	69,272	69,272	277,636
	Non Financial Assets	0	68,586	70,506	69,272	69,272	277,636
308	7. Waste Management, Pollution and Noise Reduction	0	3,000	0	0	0	3,000
0308	1. Manage waste, reduce pollution and noise	0	3,000	0	0	0	3,000
	Non Financial Assets	0	3,000	0	0	0	3,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>11,990</b>	<b>1,131,014</b>	<b>1,162,682</b>	<b>1,142,324</b>	<b>1,142,324</b>	<b>4,578,345</b>
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>9,452</b>	<b>1,069,514</b>	<b>1,099,460</b>	<b>1,080,209</b>	<b>1,080,209</b>	<b>4,329,393</b>
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	<b>9,452</b>	<b>1,069,514</b>	<b>1,099,460</b>	<b>1,080,209</b>	<b>1,080,209</b>	<b>4,329,393</b>
	<b>Other expense</b>	<b>9,452</b>	<b>400,000</b>	<b>411,200</b>	<b>404,000</b>	<b>404,000</b>	<b>1,619,200</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>669,514</b>	<b>688,260</b>	<b>676,209</b>	<b>676,209</b>	<b>2,710,193</b>
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	<b>2,538</b>	<b>61,500</b>	<b>63,222</b>	<b>62,115</b>	<b>62,115</b>	<b>248,952</b>
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	<b>0</b>	<b>42,500</b>	<b>43,690</b>	<b>42,925</b>	<b>42,925</b>	<b>172,040</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>42,500</b>	<b>43,690</b>	<b>42,925</b>	<b>42,925</b>	<b>172,040</b>
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	<b>2,538</b>	<b>11,000</b>	<b>11,308</b>	<b>11,110</b>	<b>11,110</b>	<b>44,528</b>
		<b>2,538</b>	<b>6,000</b>	<b>6,168</b>	<b>6,060</b>	<b>6,060</b>	<b>24,288</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,140</b>	<b>5,050</b>	<b>5,050</b>	<b>20,240</b>
<b>0511</b>	<b>4. Ensure the development and implementation of health education as a component of all water and sanitation programmes</b>	<b>0</b>	<b>8,000</b>	<b>8,224</b>	<b>8,080</b>	<b>8,080</b>	<b>32,384</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>8,000</b>	<b>8,224</b>	<b>8,080</b>	<b>8,080</b>	<b>32,384</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>171,025</b>	<b>774,283</b>	<b>795,963</b>	<b>782,026</b>	<b>744,286</b>	<b>3,096,559</b>
<b>601</b>	<b>1. Education</b>	<b>169,825</b>	<b>740,683</b>	<b>761,422</b>	<b>748,090</b>	<b>710,350</b>	<b>2,960,546</b>
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>169,825</b>	<b>740,683</b>	<b>761,422</b>	<b>748,090</b>	<b>710,350</b>	<b>2,960,546</b>
	<b>Non Financial Assets</b>	<b>169,825</b>	<b>740,683</b>	<b>761,422</b>	<b>748,090</b>	<b>710,350</b>	<b>2,960,546</b>
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>	<b>20,200</b>	<b>80,960</b>
<b>0603</b>	<b>2. Improve governance and strengthen efficiency and effectiveness in health service delivery</b>	<b>0</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>	<b>20,200</b>	<b>80,960</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>	<b>20,200</b>	<b>80,960</b>
<b>605</b>	<b>5. Sports Development</b>	<b>1,200</b>	<b>13,600</b>	<b>13,981</b>	<b>13,736</b>	<b>13,736</b>	<b>55,053</b>
<b>0605</b>	<b>1. Develop comprehensive sports policy</b>	<b>1,200</b>	<b>13,600</b>	<b>13,981</b>	<b>13,736</b>	<b>13,736</b>	<b>55,053</b>
		<b>1,200</b>	<b>13,600</b>	<b>13,981</b>	<b>13,736</b>	<b>13,736</b>	<b>55,053</b>

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,298,763	9,308,854	9,940,610	9,584,752	9,348,412	38,182,628
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,298,254	9,308,854	9,940,610	9,584,752	9,348,412	38,182,628
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	1,298,254	9,303,854	9,935,470	9,579,702	9,343,362	38,162,388
		595,234	3,921,047	4,030,836	3,960,257	3,960,257	15,872,398
		325,768	1,581,411	1,625,691	1,597,226	1,597,226	6,401,554
		377,252	3,801,395	4,278,942	4,022,219	3,785,879	15,888,436
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,140	5,050	5,050	20,240
	<b>Other expense</b>	0	5,000	5,140	5,050	5,050	20,240
<b>704</b>	<b>4. Public Policy Management</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	509	0	0	0	0	0
		509	0	0	0	0	0
<b>Financing:CF (Assembly) Sources</b>		193,397	3,292,798	3,384,996	3,325,726	3,270,176	13,273,695
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	<b>0</b>	<b>67,000</b>	<b>68,876</b>	<b>67,670</b>	<b>62,620</b>	<b>266,166</b>
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	<b>0</b>	<b>12,000</b>	<b>12,336</b>	<b>12,120</b>	<b>12,120</b>	<b>48,576</b>
<b>0203</b>	1. Improve efficiency and competitiveness of MSMEs	0	12,000	12,336	12,120	12,120	48,576
	<b>Use of goods and services</b>	0	12,000	12,336	12,120	12,120	48,576
<b>204</b>	<b>4. Industrial Development</b>	<b>0</b>	<b>55,000</b>	<b>56,540</b>	<b>55,550</b>	<b>50,500</b>	<b>217,590</b>
<b>0204</b>	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	55,000	56,540	55,550	50,500	217,590
	<b>Use of goods and services</b>	0	5,000	5,140	5,050	0	15,190
	<b>Non Financial Assets</b>	0	50,000	51,400	50,500	50,500	202,400

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,000	30,840	30,300	30,300	121,440
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	20,000	20,560	20,200	20,200	80,960
<b>0301</b>	1. Improve agricultural productivity	0	20,000	20,560	20,200	20,200	80,960
	<b>Other expense</b>	0	20,000	20,560	20,200	20,200	80,960
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	10,000	10,280	10,100	10,100	40,480
<b>0309</b>	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,000	10,280	10,100	10,100	40,480
	<b>Non Financial Assets</b>	0	10,000	10,280	10,100	10,100	40,480
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	85,300	87,688	86,153	55,853	314,994
<b>506</b>	<b>6. Human Settlements Development</b>	0	30,000	30,840	30,300	30,300	121,440
<b>0506</b>	5. Promote well structured and integrated urban development	0	30,000	30,840	30,300	30,300	121,440
	<b>Other expense</b>	0	30,000	30,840	30,300	30,300	121,440
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	55,300	56,848	55,853	25,553	193,554
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	40,500	41,634	40,905	10,605	133,644
	<b>Non Financial Assets</b>	0	40,500	41,634	40,905	10,605	133,644
<b>0511</b>	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	14,800	15,214	14,948	14,948	59,910
	<b>Use of goods and services</b>	0	14,800	15,214	14,948	14,948	59,910



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	155,197	791,513	813,675	799,428	799,428	3,204,044
<b>601</b>	<b>1. Education</b>	54,617	605,979	622,946	612,039	612,039	2,453,002
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	54,617	605,979	622,946	612,039	612,039	2,453,002
	<b>Other expense</b>	0	42,300	43,484	42,723	42,723	171,230
	<b>Non Financial Assets</b>	54,617	563,679	579,462	569,316	569,316	2,281,772
<b>603</b>	<b>3. Health</b>	0	60,000	61,680	60,600	60,600	242,880
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	60,000	61,680	60,600	60,600	242,880
	<b>Use of goods and services</b>	0	20,000	20,560	20,200	20,200	80,960
	<b>Non Financial Assets</b>	0	40,000	41,120	40,400	40,400	161,920
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	47,000	48,316	47,470	47,470	190,256
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	47,000	48,316	47,470	47,470	190,256
	<b>Use of goods and services</b>	0	42,000	43,176	42,420	42,420	170,016
	<b>Other expense</b>	0	5,000	5,140	5,050	5,050	20,240
<b>614</b>	<b>13. Disability</b>	100,580	78,534	80,733	79,319	79,319	317,906
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	100,580	78,534	80,733	79,319	79,319	317,906
		100,580	50,534	51,949	51,039	51,039	204,562
	<b>Other expense</b>	0	28,000	28,784	28,280	28,280	113,344

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>38,200</b>	<b>2,318,985</b>	<b>2,383,917</b>	<b>2,342,175</b>	<b>2,321,975</b>	<b>9,367,051</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>3,000</b>	<b>3,084</b>	<b>3,030</b>	<b>3,030</b>	<b>12,144</b>
<b>0701</b>	2. Enhance civil society and private sector participation in governance	0	3,000	3,084	3,030	3,030	12,144
	Use of goods and services	0	3,000	3,084	3,030	3,030	12,144
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>38,200</b>	<b>1,970,017</b>	<b>2,025,177</b>	<b>1,989,717</b>	<b>1,969,517</b>	<b>7,954,428</b>
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	38,200	1,293,017	1,329,221	1,305,947	1,305,947	5,234,132
	Use of goods and services	200	45,000	46,260	45,450	45,450	182,160
	Other expense	7,000	165,000	169,620	166,650	166,650	667,920
	Non Financial Assets	31,000	1,083,017	1,113,341	1,093,847	1,093,847	4,384,052
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,000	2,056	2,020	2,020	8,096
	Use of goods and services	0	2,000	2,056	2,020	2,020	8,096
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	675,000	693,900	681,750	661,550	2,712,200
	Use of goods and services	0	5,000	5,140	5,050	5,050	20,240
	Non Financial Assets	0	670,000	688,760	676,700	656,500	2,691,960
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>296,968</b>	<b>305,283</b>	<b>299,938</b>	<b>299,938</b>	<b>1,202,127</b>
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	296,968	305,283	299,938	299,938	1,202,127
	Non Financial Assets	0	296,968	305,283	299,938	299,938	1,202,127
<b>706</b>	<b>6. Development Communication</b>	<b>0</b>	<b>15,000</b>	<b>15,420</b>	<b>15,150</b>	<b>15,150</b>	<b>60,720</b>
<b>0706</b>	2. Mainstream development communication across the public sector and policy cycle	0	15,000	15,420	15,150	15,150	60,720
	Use of goods and services	0	15,000	15,420	15,150	15,150	60,720
<b>707</b>	<b>7. Women Empowerment</b>	<b>0</b>	<b>14,000</b>	<b>14,392</b>	<b>14,140</b>	<b>14,140</b>	<b>56,672</b>
<b>0707</b>	1. Empower women and mainstream gender into socio-economic development	0	14,000	14,392	14,140	14,140	56,672
	Use of goods and services	0	14,000	14,392	14,140	14,140	56,672
<b>710</b>	<b>10. Public Safety and Security</b>	<b>0</b>	<b>20,000</b>	<b>20,560</b>	<b>20,200</b>	<b>20,200</b>	<b>80,960</b>
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000	20,560	20,200	20,200	80,960
	Use of goods and services	0	20,000	20,560	20,200	20,200	80,960
<b>Financing:HIPC Funds Sources</b>		<b>91,974</b>	<b>360,000</b>	<b>370,080</b>	<b>363,600</b>	<b>363,600</b>	<b>1,457,280</b>

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	86,974	230,000	236,440	232,300	232,300	931,040
506	6. Human Settlements Development	86,974	230,000	236,440	232,300	232,300	931,040
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	86,974	230,000	236,440	232,300	232,300	931,040
	Non Financial Assets	86,974	230,000	236,440	232,300	232,300	931,040
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	5,000	130,000	133,640	131,300	131,300	526,240
601	1. Education	5,000	130,000	133,640	131,300	131,300	526,240
0601	1. Increase equitable access to and participation in education at all levels	5,000	130,000	133,640	131,300	131,300	526,240
	Use of goods and services	0	30,000	30,840	30,300	30,300	121,440
	Other expense	5,000	100,000	102,800	101,000	101,000	404,800
<b>Financing:CF (MP) Sources</b>		119,746	1,000,000	1,028,000	1,010,000	1,010,000	4,048,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	65,498	750,000	771,000	757,500	757,500	3,036,000
506	6. Human Settlements Development	65,498	750,000	771,000	757,500	757,500	3,036,000
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	65,498	750,000	771,000	757,500	757,500	3,036,000
		65,498	750,000	771,000	757,500	757,500	3,036,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	54,248	250,000	257,000	252,500	252,500	1,012,000
601	1. Education	54,248	250,000	257,000	252,500	252,500	1,012,000
0601	1. Increase equitable access to and participation in education at all levels	54,248	250,000	257,000	252,500	252,500	1,012,000
	Use of goods and services	0	100,000	102,800	101,000	101,000	404,800
		54,248	150,000	154,200	151,500	151,500	607,200
<b>Financing:FRNG Sources</b>		0	13,103,904	13,470,813	13,234,943	7,174,943	46,984,602
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	7,955,561	8,178,317	8,035,117	1,975,117	26,144,111
301	1. Accelerated Modernization of Agriculture	0	6,000,000	6,168,000	6,060,000	0	18,228,000
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	6,000,000	6,168,000	6,060,000	0	18,228,000
	Non Financial Assets	0	6,000,000	6,168,000	6,060,000	0	18,228,000
308	7. Waste Management, Pollution and Noise Reduction	0	1,955,561	2,010,317	1,975,117	1,975,117	7,916,111
0308	1. Manage waste, reduce pollution and noise	0	1,955,561	2,010,317	1,975,117	1,975,117	7,916,111
	Non Financial Assets	0	1,955,561	2,010,317	1,975,117	1,975,117	7,916,111

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2012	2013	2014	2015	2016	
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,100,000	1,130,800	1,111,000	1,111,000	4,452,800
506 6. Human Settlements Development	0	1,100,000	1,130,800	1,111,000	1,111,000	4,452,800
0506 5. Promote well structured and integrated urban development	0	1,100,000	1,130,800	1,111,000	1,111,000	4,452,800
Non Financial Assets	0	1,100,000	1,130,800	1,111,000	1,111,000	4,452,800
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,048,343	4,161,696	4,088,826	4,088,826	16,387,691
702 2. Local Governance and Decentralization	0	4,048,343	4,161,696	4,088,826	4,088,826	16,387,691
0702 1. Ensure effective implementation of the Local Government Service Act	0	4,048,343	4,161,696	4,088,826	4,088,826	16,387,691
Non Financial Assets	0	4,048,343	4,161,696	4,088,826	4,088,826	16,387,691
<b>Financing:FRG Sources</b>	0	550,000	565,400	555,500	50,500	1,721,400
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	550,000	565,400	555,500	50,500	1,721,400
204 4. Industrial Development	0	550,000	565,400	555,500	50,500	1,721,400
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	550,000	565,400	555,500	50,500	1,721,400
Use of goods and services	0	500,000	514,000	505,000	0	1,519,000
Non Financial Assets	0	50,000	51,400	50,500	50,500	202,400
<b>Financing:ADB Sources</b>	0	100,000	102,800	101,000	101,000	404,800
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	15,000	15,420	15,150	15,150	60,720
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,000	15,420	15,150	15,150	60,720
0203 1. Improve efficiency and competitiveness of MSMEs	0	15,000	15,420	15,150	15,150	60,720
Use of goods and services	0	15,000	15,420	15,150	15,150	60,720
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	85,000	87,380	85,850	85,850	344,080
702 2. Local Governance and Decentralization	0	85,000	87,380	85,850	85,850	344,080
0702 1. Ensure effective implementation of the Local Government Service Act	0	85,000	87,380	85,850	85,850	344,080
Non Financial Assets	0	85,000	87,380	85,850	85,850	344,080
<b>Financing:Pooled Sources</b>	1,066,626	16,319,797	16,776,751	16,482,995	16,209,453	65,788,995

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	385,297	396,085	389,150	389,150	1,559,683
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	42,964	44,167	43,393	43,393	173,918
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	42,964	44,167	43,393	43,393	173,918
	<b>Use of goods and services</b>	0	42,964	44,167	43,393	43,393	173,918
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	342,333	351,919	345,757	345,757	1,385,765
<b>0308</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	342,333	351,919	345,757	345,757	1,385,765
	<b>Non Financial Assets</b>	0	342,333	351,919	345,757	345,757	1,385,765
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	36,517	4,804,250	4,938,769	4,852,292	4,852,292	19,447,604
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	2,780,917	2,858,782	2,808,726	2,808,726	11,257,151
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	2,780,917	2,858,782	2,808,726	2,808,726	11,257,151
	<b>Non Financial Assets</b>	0	2,780,917	2,858,782	2,808,726	2,808,726	11,257,151
<b>507</b>	<b>7. Housing / Shelter</b>	0	1,200,000	1,233,600	1,212,000	1,212,000	4,857,600
<b>0507</b>	<b>3. Upgrade existing slums and prevent the occurrence of new ones</b>	0	1,200,000	1,233,600	1,212,000	1,212,000	4,857,600
	<b>Non Financial Assets</b>	0	1,200,000	1,233,600	1,212,000	1,212,000	4,857,600
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	36,517	823,333	846,387	831,567	831,567	3,332,853
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	36,517	823,333	846,387	831,567	831,567	3,332,853
		36,517	823,333	846,387	831,567	831,567	3,332,853

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,030,109	11,072,237	11,382,260	11,182,959	10,909,418	44,546,874
<b>601</b>	<b>1. Education</b>	1,030,109	9,220,570	9,478,746	9,312,776	9,312,776	37,324,868
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	1,030,109	9,220,570	9,478,746	9,312,776	9,312,776	37,324,868
		932,904	6,089,737	6,260,250	6,150,634	6,150,634	24,651,255
		97,205	3,130,833	3,218,497	3,162,142	3,162,142	12,673,613
<b>603</b>	<b>3. Health</b>	0	1,841,667	1,893,233	1,860,083	1,586,542	7,181,525
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,841,667	1,893,233	1,860,083	1,586,542	7,181,525
	<b>Non Financial Assets</b>	0	1,841,667	1,893,233	1,860,083	1,586,542	7,181,525
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,280	10,100	10,100	40,480
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,280	10,100	10,100	40,480
	<b>Use of goods and services</b>	0	10,000	10,280	10,100	10,100	40,480
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	58,013	59,637	58,593	58,593	234,835
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	58,013	59,637	58,593	58,593	234,835
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	58,013	59,637	58,593	58,593	234,835
	<b>Non Financial Assets</b>	0	58,013	59,637	58,593	58,593	234,835
<b>Financing:DDF Sources</b>		124,178	3,928,000	3,935,184	3,866,280	3,866,280	15,595,744
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	100,524	593,000	506,804	497,930	497,930	2,095,664
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	100,524	593,000	506,804	497,930	497,930	2,095,664
<b>0511</b>	2. Accelerate the provision of affordable and safe water	20,071	418,000	429,704	422,180	422,180	1,692,064
	<b>Non Financial Assets</b>	20,071	418,000	429,704	422,180	422,180	1,692,064
<b>0511</b>	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	80,453	175,000	77,100	75,750	75,750	403,600
		80,453	175,000	77,100	75,750	75,750	403,600

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	23,654	2,635,000	2,708,780	2,661,350	2,661,350	10,666,480
<b>601</b>	<b>1. Education</b>	0	1,455,000	1,495,740	1,469,550	1,469,550	5,889,840
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	1,455,000	1,495,740	1,469,550	1,469,550	5,889,840
	<b>Non Financial Assets</b>	0	1,455,000	1,495,740	1,469,550	1,469,550	5,889,840
<b>603</b>	<b>3. Health</b>	23,654	1,180,000	1,213,040	1,191,800	1,191,800	4,776,640
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	23,654	1,180,000	1,213,040	1,191,800	1,191,800	4,776,640
	<b>Non Financial Assets</b>	23,654	1,180,000	1,213,040	1,191,800	1,191,800	4,776,640
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	700,000	719,600	707,000	707,000	2,833,600
<b>710</b>	<b>10. Public Safety and Security</b>	0	700,000	719,600	707,000	707,000	2,833,600
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	700,000	719,600	707,000	707,000	2,833,600
	<b>Non Financial Assets</b>	0	700,000	719,600	707,000	707,000	2,833,600
<b>Grand Total</b>		<b>3,609,053</b>	<b>70,843,548</b>	<b>72,885,212</b>	<b>71,772,829</b>	<b>46,486,111</b>	<b>261,987,700</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Kumasi Metropolitan - Kumasi</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		529,434.4	14,798,495.6	15,005,674.5	15,088,546.1	44,892,716.3
<b>Sub total</b>		<b>529,434.4</b>	<b>14,798,495.6</b>	<b>15,005,674.5</b>	<b>15,088,546.1</b>	<b>44,892,716.3</b>
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		1,920.0	27,000.0	27,756.0	27,270.0	82,026.0
<b>Sub total</b>		<b>1,920.0</b>	<b>27,000.0</b>	<b>27,756.0</b>	<b>27,270.0</b>	<b>82,026.0</b>
)0401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	505,000.0	519,140.0	510,050.0	1,534,190.0
31 Non Financial Assets		0.0	100,000.0	102,800.0	101,000.0	303,800.0
<b>Sub total</b>		<b>0.0</b>	<b>605,000.0</b>	<b>621,940.0</b>	<b>611,050.0</b>	<b>1,837,990.0</b>
)0502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	17,000.0	17,476.0	17,170.0	51,646.0
<b>Sub total</b>		<b>0.0</b>	<b>17,000.0</b>	<b>17,476.0</b>	<b>17,170.0</b>	<b>51,646.0</b>
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	91,104.3	93,655.3	92,015.4	276,775.0
28 Other expense		0.0	20,000.0	20,560.0	20,200.0	60,760.0
<b>Sub total</b>		<b>0.0</b>	<b>111,104.3</b>	<b>114,215.3</b>	<b>112,215.4</b>	<b>337,535.0</b>
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	9,237,172.1	9,495,812.9	9,329,543.8	28,062,528.9
<b>Sub total</b>		<b>0.0</b>	<b>9,237,172.1</b>	<b>9,495,812.9</b>	<b>9,329,543.8</b>	<b>28,062,528.9</b>
)0801 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	2,300,894.3	2,362,235.4	2,320,873.3	6,984,002.9
<b>Sub total</b>		<b>0.0</b>	<b>2,300,894.3</b>	<b>2,362,235.4</b>	<b>2,320,873.3</b>	<b>6,984,002.9</b>
)0903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
31 Non Financial Assets		0.0	10,000.0	10,280.0	10,100.0	30,380.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,280.0</b>	<b>10,100.0</b>	<b>30,380.0</b>
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	36,124.0	37,135.4	36,485.2	109,744.6
31 Non Financial Assets		0.0	4,989,449.8	5,129,154.4	5,039,344.3	15,157,948.4
<b>Sub total</b>		<b>0.0</b>	<b>5,025,573.7</b>	<b>5,166,289.8</b>	<b>5,075,829.5</b>	<b>15,267,693.0</b>
)0106 6. Ensure sustainable development in the transport sector						
28 Other expense		9,452.1	400,000.0	411,200.0	404,000.0	1,215,200.0
31 Non Financial Assets		0.0	669,514.0	688,260.4	676,209.1	2,033,983.5
<b>Sub total</b>		<b>9,452.1</b>	<b>1,069,514.0</b>	<b>1,099,460.4</b>	<b>1,080,209.1</b>	<b>3,249,183.5</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	43,006.6	44,210.8	43,436.7	130,654.2
28 Other expense		0.0	30,000.0	30,840.0	30,300.0	91,140.0
31 Non Financial Assets		0.0	1,105,675.0	1,136,633.9	1,116,731.7	3,359,040.6
<b>Sub total</b>		<b>0.0</b>	<b>1,178,681.6</b>	<b>1,211,684.7</b>	<b>1,190,468.4</b>	<b>3,580,834.8</b>
ÿ0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		152,472.5	980,000.0	1,007,440.0	989,800.0	2,977,240.0
<b>Sub total</b>		<b>152,472.5</b>	<b>980,000.0</b>	<b>1,007,440.0</b>	<b>989,800.0</b>	<b>2,977,240.0</b>
ÿ0703 3. Upgrade existing slums and prevent the occurrence of new ones						
31 Non Financial Assets		0.0	1,200,000.0	1,233,600.0	1,212,000.0	3,645,600.0
<b>Sub total</b>		<b>0.0</b>	<b>1,200,000.0</b>	<b>1,233,600.0</b>	<b>1,212,000.0</b>	<b>3,645,600.0</b>
ÿ1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		56,588.1	1,283,833.3	1,319,780.7	1,296,671.7	3,900,285.7
<b>Sub total</b>		<b>56,588.1</b>	<b>1,283,833.3</b>	<b>1,319,780.7</b>	<b>1,296,671.7</b>	<b>3,900,285.7</b>
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		2,538.0	6,000.0	6,168.0	6,060.0	18,228.0
31 Non Financial Assets		0.0	45,500.0	46,774.0	45,955.0	138,229.0
<b>Sub total</b>		<b>2,538.0</b>	<b>51,500.0</b>	<b>52,942.0</b>	<b>52,015.0</b>	<b>156,457.0</b>
ÿ1104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	22,800.0	23,438.4	23,028.0	69,266.4
31 Non Financial Assets		80,452.6	175,000.0	77,100.0	75,750.0	327,850.0
<b>Sub total</b>		<b>80,452.6</b>	<b>197,800.0</b>	<b>100,538.4</b>	<b>98,778.0</b>	<b>397,116.4</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		932,904.0	6,219,737.0	6,393,889.6	6,281,934.4	18,895,561.0
28 Other expense		59,248.0	292,300.0	300,484.4	295,223.0	888,007.4
31 Non Financial Assets		321,646.4	5,890,195.3	6,055,120.8	5,949,097.3	17,894,413.4
<b>Sub total</b>		<b>1,313,798.4</b>	<b>12,402,232.3</b>	<b>12,749,494.8</b>	<b>12,526,254.7</b>	<b>37,677,981.8</b>
ÿ0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		23,654.4	3,081,666.7	3,167,953.3	3,112,483.3	9,362,103.4
<b>Sub total</b>		<b>23,654.4</b>	<b>3,101,666.7</b>	<b>3,188,513.3</b>	<b>3,132,683.3</b>	<b>9,422,863.4</b>
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	52,000.0	53,456.0	52,520.0	157,976.0
28 Other expense		0.0	5,000.0	5,140.0	5,050.0	15,190.0
<b>Sub total</b>		<b>0.0</b>	<b>57,000.0</b>	<b>58,596.0</b>	<b>57,570.0</b>	<b>173,166.0</b>
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		1,200.0	13,600.0	13,980.8	13,736.0	41,316.8
<b>Sub total</b>		<b>1,200.0</b>	<b>13,600.0</b>	<b>13,980.8</b>	<b>13,736.0</b>	<b>41,316.8</b>
ÿ1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		100,580.0	50,534.0	51,949.0	51,039.3	153,522.3
28 Other expense		0.0	28,000.0	28,784.0	28,280.0	85,064.0
<b>Sub total</b>		<b>100,580.0</b>	<b>78,534.0</b>	<b>80,733.0</b>	<b>79,319.3</b>	<b>238,586.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,310.4	6,487.1	6,373.5	19,171.0
31 Non Financial Assets		0.0	2,000.0	2,056.0	2,020.0	6,076.0
<b>Sub total</b>		<b>0.0</b>	<b>8,310.4</b>	<b>8,543.1</b>	<b>8,393.5</b>	<b>25,247.0</b>
0102 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,084.0</b>	<b>3,030.0</b>	<b>9,114.0</b>
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		595,434.2	3,974,561.6	4,085,849.3	4,014,307.2	12,074,718.2
28 Other expense		332,767.8	1,746,411.5	1,795,311.0	1,763,875.6	5,305,598.1
31 Non Financial Assets		408,252.3	9,636,694.2	10,277,629.6	9,915,871.1	29,830,194.8
<b>Sub total</b>		<b>1,336,454.3</b>	<b>15,357,667.2</b>	<b>16,158,789.9</b>	<b>15,694,053.9</b>	<b>47,210,511.1</b>
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	2,000.0	2,056.0	2,020.0	6,076.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,056.0</b>	<b>2,020.0</b>	<b>6,076.0</b>
0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	5,000.0	5,140.0	5,050.0	15,190.0
31 Non Financial Assets		0.0	670,000.0	688,760.0	676,700.0	2,035,460.0
<b>Sub total</b>		<b>0.0</b>	<b>675,000.0</b>	<b>693,900.0</b>	<b>681,750.0</b>	<b>2,050,650.0</b>
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
28 Other expense		0.0	5,000.0	5,140.0	5,050.0	15,190.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,140.0</b>	<b>5,050.0</b>	<b>15,190.0</b>
0402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		508.5	296,968.2	305,283.3	299,937.9	902,189.4
<b>Sub total</b>		<b>508.5</b>	<b>296,968.2</b>	<b>305,283.3</b>	<b>299,937.9</b>	<b>902,189.4</b>
0602 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	15,000.0	15,420.0	15,150.0	45,570.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,420.0</b>	<b>15,150.0</b>	<b>45,570.0</b>
0701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	14,000.0	14,392.0	14,140.0	42,532.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,392.0</b>	<b>14,140.0</b>	<b>42,532.0</b>
1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		0.0	700,000.0	719,600.0	707,000.0	2,126,600.0
<b>Sub total</b>		<b>0.0</b>	<b>720,000.0</b>	<b>740,160.0</b>	<b>727,200.0</b>	<b>2,187,360.0</b>
<b>Total</b>		<b>3,609,053.1</b>	<b>70,843,547.9</b>	<b>72,885,212.3</b>	<b>71,772,829.0</b>	<b>215,501,589.2</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	3,609,053	3,609,053	3,609,053	70,843,548	72,885,212	71,772,829
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,188,163</b>	<b>17,514,027</b>	<b>17,466,608</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100,346</b>	<b>11,255,751</b>	<b>11,317,913</b>
211 Wages and Salaries	0	0	0	9,899,281	10,037,871	10,093,307
21110 Established Position	0	0	0	9,892,858	10,031,358	10,086,758
21112 Other Allowances	0	0	0	6,423	6,513	6,549
212 Social Contributions	0	0	0	1,201,065	1,217,880	1,224,606
21210 National Insurance Contributions	0	0	0	1,201,065	1,217,880	1,224,606
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,096</b>	<b>146,075</b>	<b>143,517</b>
221 Use of goods and services	0	0	0	142,096	146,075	143,517
22101 Materials - Office Supplies	0	0	0	137,786	141,644	139,164
22107 Training - Seminars - Conferences	0	0	0	4,310	4,431	4,354
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,945,721</b>	<b>6,112,201</b>	<b>6,005,178</b>
311 Fixed Assets	0	0	0	2,945,221	3,027,687	2,974,673
31113 Other structures	0	0	0	2,377,119	2,443,678	2,400,890
31122 Other machinery - equipment	0	0	0	568,102	584,009	573,783
312 Inventories	0	0	0	3,000,500	3,084,514	3,030,505
31221 Materials - supplies	0	0	0	500	514	505
31222 Work - progress	0	0	0	3,000,000	3,084,000	3,030,000
<b>Financing:IGF-Retained Sources</b>	<b>2,013,132</b>	<b>2,013,132</b>	<b>2,013,132</b>	<b>15,000,887</b>	<b>15,737,161</b>	<b>15,366,178</b>
<b>21 Compensation of employees [GFS]</b>	<b>529,434</b>	<b>529,434</b>	<b>529,434</b>	<b>3,698,149</b>	<b>3,749,924</b>	<b>3,770,633</b>
211 Wages and Salaries	529,434	529,434	529,434	3,565,883	3,615,805	3,635,774
21111 Non Established Position	44,710	44,710	44,710	1,265,883	1,283,605	1,290,694
21112 Other Allowances	484,725	484,725	484,725	2,300,000	2,332,200	2,345,080
212 Social Contributions	0	0	0	132,267	134,119	134,859
21210 National Insurance Contributions	0	0	0	132,267	134,119	134,859
<b>22 Use of goods and services</b>	<b>600,892</b>	<b>600,892</b>	<b>600,892</b>	<b>3,965,647</b>	<b>4,076,685</b>	<b>4,005,303</b>
221 Use of goods and services	600,892	600,892	600,892	3,965,647	4,076,685	4,005,303
22101 Materials - Office Supplies	184,846	184,846	184,846	422,518	434,349	426,743
22102 Utilities	52,674	52,674	52,674	450,608	463,225	455,114
22103 General Cleaning	17,000	17,000	17,000	105,000	107,940	106,050
22104 Rentals	19,738	19,738	19,738	120,299	123,668	121,502
22105 Travel - Transport	121,492	121,492	121,492	1,075,543	1,105,658	1,086,298
22106 Repairs - Maintenance	57,271	57,271	57,271	777,700	799,476	785,477
22107 Training - Seminars - Conferences	53,479	53,479	53,479	205,979	211,746	208,039
22108 Consulting Services	0	0	0	5,000	5,140	5,050
22109 Special Services	94,391	94,391	94,391	799,500	821,886	807,495
22111 Other Charges - Fees	0	0	0	3,500	3,598	3,535
<b>28 Other expense</b>	<b>335,220</b>	<b>335,220</b>	<b>335,220</b>	<b>1,986,411</b>	<b>2,042,031</b>	<b>2,006,276</b>
282 Miscellaneous other expense	335,220	335,220	335,220	1,986,411	2,042,031	2,006,276
28210 General Expenses	335,220	335,220	335,220	1,986,411	2,042,031	2,006,276

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	<b>547,585</b>	<b>547,585</b>	<b>547,585</b>	<b>5,350,679</b>	<b>5,868,522</b>	<b>5,583,965</b>
311 Fixed Assets	481,794	481,794	481,794	3,730,615	4,212,348	3,956,791
31112 Non residential buildings	169,825	169,825	169,825	760,683	781,982	768,290
31113 Other structures	160,069	160,069	160,069	528,586	543,386	533,872
31121 Transport - equipment	0	0	0	40,000	349,520	161,600
31122 Other machinery - equipment	150,701	150,701	150,701	2,364,345	2,499,423	2,455,659
31131 Infrastructure assets	1,200	1,200	1,200	37,000	38,036	37,370
312 Inventories	65,791	65,791	65,791	1,620,064	1,656,174	1,627,175
31221 Materials - supplies	5,168	5,168	5,168	30,230	31,076	30,532
31222 Work - progress	60,624	60,624	60,624	1,589,834	1,625,098	1,596,643
<b>Financing:CF (Assembly) Sources</b>	<b>193,397</b>	<b>193,397</b>	<b>193,397</b>	<b>3,292,798</b>	<b>3,384,996</b>	<b>3,325,726</b>
<b>22 Use of goods and services</b>	<b>100,780</b>	<b>100,780</b>	<b>100,780</b>	<b>248,334</b>	<b>255,287</b>	<b>250,817</b>
221 Use of goods and services	100,780	100,780	100,780	248,334	255,287	250,817
22101 Materials - Office Supplies	0	0	0	40,000	41,120	40,400
22107 Training - Seminars - Conferences	100,780	100,780	100,780	203,334	209,027	205,367
22111 Other Charges - Fees	0	0	0	5,000	5,140	5,050
<b>28 Other expense</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>290,300</b>	<b>298,428</b>	<b>293,203</b>
282 Miscellaneous other expense	7,000	7,000	7,000	290,300	298,428	293,203
28210 General Expenses	7,000	7,000	7,000	290,300	298,428	293,203
<b>31 Non Financial Assets</b>	<b>85,617</b>	<b>85,617</b>	<b>85,617</b>	<b>2,754,164</b>	<b>2,831,280</b>	<b>2,781,705</b>
311 Fixed Assets	85,617	85,617	85,617	2,304,164	2,368,680	2,327,205
31112 Non residential buildings	54,617	54,617	54,617	1,209,181	1,243,038	1,221,273
31113 Other structures	0	0	0	61,466	63,187	62,080
31122 Other machinery - equipment	31,000	31,000	31,000	1,033,517	1,062,455	1,043,852
312 Inventories	0	0	0	450,000	462,600	454,500
31222 Work - progress	0	0	0	450,000	462,600	454,500
<b>Financing:HIPC Funds Sources</b>	<b>91,974</b>	<b>91,974</b>	<b>91,974</b>	<b>360,000</b>	<b>370,080</b>	<b>363,600</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,840</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,840	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,840	30,300
<b>28 Other expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100,000</b>	<b>102,800</b>	<b>101,000</b>
282 Miscellaneous other expense	5,000	5,000	5,000	100,000	102,800	101,000
28210 General Expenses	5,000	5,000	5,000	100,000	102,800	101,000
<b>31 Non Financial Assets</b>	<b>86,974</b>	<b>86,974</b>	<b>86,974</b>	<b>230,000</b>	<b>236,440</b>	<b>232,300</b>
311 Fixed Assets	86,974	86,974	86,974	230,000	236,440	232,300
31112 Non residential buildings	0	0	0	130,000	133,640	131,300
31122 Other machinery - equipment	86,974	86,974	86,974	100,000	102,800	101,000
<b>Financing:CF (MP) Sources</b>	<b>119,746</b>	<b>119,746</b>	<b>119,746</b>	<b>1,000,000</b>	<b>1,028,000</b>	<b>1,010,000</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>102,800</b>	<b>101,000</b>
221 Use of goods and services	0	0	0	100,000	102,800	101,000
22101 Materials - Office Supplies	0	0	0	100,000	102,800	101,000
<b>28 Other expense</b>	<b>54,248</b>	<b>54,248</b>	<b>54,248</b>	<b>150,000</b>	<b>154,200</b>	<b>151,500</b>
282 Miscellaneous other expense	54,248	54,248	54,248	150,000	154,200	151,500
28210 General Expenses	54,248	54,248	54,248	150,000	154,200	151,500

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	65,498	65,498	65,498	750,000	771,000	757,500
311 Fixed Assets	65,498	65,498	65,498	750,000	771,000	757,500
31112 Non residential buildings	28,228	28,228	28,228	520,000	534,560	525,200
31113 Other structures	7,459	7,459	7,459	80,000	82,240	80,800
31122 Other machinery - equipment	29,811	29,811	29,811	150,000	154,200	151,500
<b>Financing:FRNG Sources</b>	0	0	0	13,103,904	13,470,813	13,234,943
<b>31 Non Financial Assets</b>	0	0	0	13,103,904	13,470,813	13,234,943
311 Fixed Assets	0	0	0	6,003,904	6,172,013	6,063,943
31122 Other machinery - equipment	0	0	0	6,003,904	6,172,013	6,063,943
312 Inventories	0	0	0	7,100,000	7,298,800	7,171,000
31222 Work - progress	0	0	0	7,100,000	7,298,800	7,171,000
<b>Financing:FRG Sources</b>	0	0	0	550,000	565,400	555,500
<b>22 Use of goods and services</b>	0	0	0	500,000	514,000	505,000
221 Use of goods and services	0	0	0	500,000	514,000	505,000
22107 Training - Seminars - Conferences	0	0	0	500,000	514,000	505,000
<b>31 Non Financial Assets</b>	0	0	0	50,000	51,400	50,500
312 Inventories	0	0	0	50,000	51,400	50,500
31222 Work - progress	0	0	0	50,000	51,400	50,500
<b>Financing:ADB Sources</b>	0	0	0	100,000	102,800	101,000
<b>22 Use of goods and services</b>	0	0	0	15,000	15,420	15,150
221 Use of goods and services	0	0	0	15,000	15,420	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,420	15,150
<b>31 Non Financial Assets</b>	0	0	0	85,000	87,380	85,850
311 Fixed Assets	0	0	0	85,000	87,380	85,850
31122 Other machinery - equipment	0	0	0	85,000	87,380	85,850
<b>Financing:Pooled Sources</b>	1,066,626	1,066,626	1,066,626	16,319,797	16,776,751	16,482,995
<b>22 Use of goods and services</b>	932,904	932,904	932,904	6,142,701	6,314,696	6,204,128
221 Use of goods and services	932,904	932,904	932,904	6,142,701	6,314,696	6,204,128
22101 Materials - Office Supplies	932,904	932,904	932,904	6,089,737	6,260,250	6,150,634
22105 Travel - Transport	0	0	0	4,000	4,112	4,040
22107 Training - Seminars - Conferences	0	0	0	39,044	40,137	39,434
22109 Special Services	0	0	0	9,920	10,198	10,019
<b>31 Non Financial Assets</b>	133,722	133,722	133,722	10,177,096	10,462,054	10,278,867
311 Fixed Assets	133,722	133,722	133,722	10,177,096	10,462,054	10,278,867
31111 Dwellings	0	0	0	433,333	445,467	437,667
31112 Non residential buildings	97,205	97,205	97,205	3,856,667	3,964,653	3,895,233
31113 Other structures	28,380	28,380	28,380	3,550,083	3,649,486	3,585,584
31122 Other machinery - equipment	8,136	8,136	8,136	2,142,012	2,201,989	2,163,433
31131 Infrastructure assets	0	0	0	195,000	200,460	196,950
<b>Financing:DDF Sources</b>	124,178	124,178	124,178	3,928,000	3,935,184	3,866,280
<b>31 Non Financial Assets</b>	124,178	124,178	124,178	3,928,000	3,935,184	3,866,280
311 Fixed Assets	124,178	124,178	124,178	3,928,000	3,935,184	3,866,280
31111 Dwellings	32,584	32,584	32,584	775,000	796,700	782,750
31112 Non residential buildings	71,523	71,523	71,523	2,735,000	2,708,780	2,661,350
31122 Other machinery - equipment	20,071	20,071	20,071	418,000	429,704	422,180

---

**Expenditure by Economic Classification and Source of Financing***In GH¢*

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	3,609,053	3,609,053	3,609,053	70,843,548	72,885,212	71,772,829

---

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
<b>Kumasi Metropolitan - Kumasi</b>	11,100,346	680,730	8,699,885	20,480,961	3,698,149	5,952,058	5,350,679	15,000,887	0	360,000	0	0	0	6,657,701	27,343,999	34,001,700	70,843,548
<b>Central Administration</b>	9,122,229	264,000	1,959,985	11,346,214	3,698,149	2,937,372	2,114,683	8,750,204	0	360,000	0	0	0	515,000	108,013	623,013	22,079,430
Administration (Assembly Office)	9,122,229	264,000	1,959,985	11,346,214	3,465,793	2,472,000	1,944,183	7,881,976	0	360,000	0	0	0	515,000	108,013	623,013	21,211,202
Sub-Metros Administration	0	0	0	0	232,356	465,372	170,500	868,228	0	0	0	0	0	0	0	0	868,228
<b>Finance</b>	0	2,000	0	2,000	0	203,382	29,280	232,662	0	0	0	0	0	0	0	0	234,662
	0	2,000	0	2,000	0	203,382	29,280	232,662	0	0	0	0	0	0	0	0	234,662
<b>Education, Youth and Sports</b>	0	42,300	563,679	605,979	0	13,600	740,683	754,283	0	0	0	0	0	6,089,737	4,585,833	10,675,570	12,035,832
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	42,300	563,679	605,979	0	0	740,683	740,683	0	0	0	0	0	6,089,737	4,585,833	10,675,570	12,022,232
Sports	0	0	0	0	0	13,600	0	0	0	0	0	0	0	0	0	0	13,600
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Health</b>	0	81,800	80,500	162,300	0	316,283	25,000	341,283	0	0	0	0	0	10,000	3,196,667	3,206,667	3,710,250
Office of District Medical Officer of Health	0	67,000	40,000	107,000	0	0	20,000	20,000	0	0	0	0	0	10,000	3,021,667	3,031,667	3,158,667
Environmental Health Unit	0	14,800	40,500	55,300	0	316,283	5,000	321,283	0	0	0	0	0	0	175,000	175,000	551,583
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Waste Management</b>	0	0	650,927	650,927	0	1,259,076	51,000	1,310,076	0	0	0	0	0	0	6,431,237	6,431,237	8,392,240
	0	0	650,927	650,927	0	1,259,076	51,000	1,310,076	0	0	0	0	0	0	6,431,237	6,431,237	8,392,240
<b>Agriculture</b>	338,048	68,141	3,168,586	3,574,775	0	0	68,586	68,586	0	0	0	0	0	42,964	6,000,000	6,042,964	9,686,324
	338,048	68,141	3,168,586	3,574,775	0	0	68,586	68,586	0	0	0	0	0	42,964	6,000,000	6,042,964	9,686,324
<b>Physical Planning</b>	316,030	73,007	5,675	394,712	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000	1,494,712
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	316,030	73,007	5,675	394,712	0	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000	1,494,712
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Social Welfare &amp; Community Development</b>	823,734	93,359	2,000	919,093	0	0	0	0	0	0	0	0	0	0	0	0	919,093
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	823,734	84,844	2,000	910,579	0	0	0	0	0	0	0	0	0	0	0	0	910,579
Community Development	0	8,515	0	8,515	0	0	0	0	0	0	0	0	0	0	0	0	8,515
<b>Natural Resource Conservation</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Works</b>	0	28,100	59,189	87,289	0	592,274	1,429,349	2,021,623	0	0	0	0	0	0	3,141,333	3,141,333	5,250,245
Office of Departmental Head	0	20,000	20,000	40,000	0	592,274	1,386,849	1,979,123	0	0	0	0	0	0	1,900,000	1,900,000	3,919,123
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	42,500	42,500	0	0	0	0	0	0	1,241,333	1,241,333	1,283,833
Feeder Roads	0	8,100	39,189	47,289	0	0	0	0	0	0	0	0	0	0	0	0	47,289
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Trade, Industry and Tourism</b>	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	0	0	17,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
<b>Budget and Rating</b>	0	0	0	0	0	124,764	220,584	0	0	0	0	0	0	0	0	0	345,348
	0	0	0	0	0	124,764	220,584	0	0	0	0	0	0	0	0	0	345,348

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	87,307	0	0	0	0	0	0	0	0	0	0	0	87,307
	0	0	0	0	0	87,307	0	0	0	0	0	0	0	0	0	0	0	87,307
Transport	0	0	0	0	0	400,000	569,514	969,514	0	0	0	0	0	0	0	2,780,917	2,780,917	3,750,431
	0	0	0	0	0	400,000	569,514	969,514	0	0	0	0	0	0	0	2,780,917	2,780,917	3,750,431
Disaster Prevention	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	500,305	28,024	2,199,344	2,727,673	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	2,827,673
	500,305	28,024	2,199,344	2,727,673	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	2,827,673
Birth and Death	0	0	0	0	0	1,000	2,000	0	0	0	0	0	0	0	0	0	0	3,000
	0	0	0	0	0	1,000	2,000	0	0	0	0	0	0	0	0	0	0	3,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 9,122,229
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>							<b>9,122,229</b>
Objective	000000	Compensation of Employees					<b>9,122,229</b>
National Strategy	0000000	Compensation of Employees					<b>9,122,229</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>9,122,229</b>
				0	0	0	
Activity	000000			0.0	0.0	0.0	<b>9,122,229</b>

Wages and Salaries							<b>7,921,164</b>
21110	Established Position						<b>7,914,741</b>
2111001	Established Post						<b>7,914,741</b>
21112	Other Allowances						<b>6,423</b>
2111203	Car Maintenance Allowance						<b>4,800</b>
2111245	Domestic Servants Allowance						<b>1,623</b>
Social Contributions							<b>1,201,065</b>
21210	National Insurance Contributions						<b>1,201,065</b>
2121001	13% SSF Contribution						<b>1,201,065</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 7,881,976
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 3,465,793**

Objective	000000	Compensation of Employees						3,465,793
National Strategy	0000000	Compensation of Employees						3,465,793
Output	0000			Yr.1	Yr.2	Yr.3		3,465,793
Activity	000000			0	0	0		3,465,793

Wages and Salaries								3,333,526
21111	Non Established Position							1,033,526
211102	Monthly paid & casual labour							1,033,526
21112	Other Allowances							2,300,000
2111225	Commissions							2,300,000
Social Contributions								132,267
21210	National Insurance Contributions							132,267
2121001	13% SSF Contribution							132,267

**Use of goods and services 1,527,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,527,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,527,000
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3		1,527,000
Activity	000001	Administrative Expenditure		1	1	1		1,527,000

Use of goods and services								1,527,000
22101	Materials - Office Supplies							206,900
2210101	Printed Material & Stationery							110,000
2210102	Office Facilities, Supplies & Accessories							10,000
2210103	Refreshment Items							60,900
2210112	Uniform and Protective Clothing							2,000
2210116	Chemicals & Consumables							2,000
2210118	Sports, Recreational & Cultural Materials							22,000
22102	Utilities							12,000
2210201	Electricity charges							2,000
2210202	Water							2,000
2210203	Telecommunications							2,000
2210204	Postal Charges							1,000
2210205	Sanitation Charges							5,000
22103	General Cleaning							5,000
2210301	Cleaning Materials							5,000
22104	Rentals							90,000
2210401	Office Accommodations							70,000
2210402	Residential Accommodations							10,000
2210403	Rental of Office Equipment							10,000
22105	Travel - Transport							115,600
2210502	Maintenance & Repairs - Official Vehicles							14,000
2210503	Fuel & Lubricants - Official Vehicles							5,000
2210505	Running Cost - Official Vehicles							15,000
2210509	Other Travel & Transportation							30,000
2210511	Local travel cost							51,600
22106	Repairs - Maintenance							196,000

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

**2013**

	2210603 Repairs of Office Buildings					80,000
	2210604 Maintenance of Furniture & Fixtures					8,000
	2210605 Maintenance of Machinery & Plant					68,000
	2210606 Maintenance of General Equipment					15,000
	2210614 Traditional Authority Property					25,000
22107	Training - Seminars - Conferences					102,000
	2210706 Library & Subscription					30,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					42,000
	2210711 Public Education & Sensitization					30,000
22109	Special Services					799,500
	2210902 Official Celebrations					87,500
	2210905 Assembly Members Sitings All					700,000
	2210908 Property Valuation Expenses					12,000
<b>Other expense</b>						<b>945,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				940,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				940,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	940,000
			1	1	1	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0	940,000
		Miscellaneous other expense				940,000
	28210	General Expenses				940,000
		2821001 Insurance and compensation				30,000
		2821006 Other Charges				830,000
		2821009 Donations				80,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				5,000
Output	0001	Internally Generated Fund increased by 10% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Update revenue database	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
		2821006 Other Charges				5,000
<b>Non Financial Assets</b>						<b>1,944,183</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,944,183
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,944,183
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	1,944,183
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	1,944,183
		Fixed Assets				1,192,931
	31122	Other machinery - equipment				1,172,931
		3112204 Installation of Networking & ICT equipments				15,000
		3112205 Other Capital Expenditure				1,157,931
	31131	Infrastructure assets				20,000
		3113108 Purchase of Furniture & Fittings				20,000
		Inventories				751,251
	31221	Materials - supplies				18,950
		3122102 Office Facilities, Supplies and Accessories				18,950
	31222	Work - progress				732,301
		3122246 WIP-Other Capital Expenditure				712,301
		3122270 WIP-Purchase of Furniture & Fittings				20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 2,223,985
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	99,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						12,000	
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						12,000	
Output	0001	Capacity of SMESs enhanced by end of December, 2013		Yr.1	Yr.2	Yr.3		12,000	
Activity	000001	Update data on SMEs		1	1	1		2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
Activity	000007	Organize public-private sector forum annually		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						5,000	
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						5,000	
Output	0001	Infrastructure support for Industrial activities improved by end of 2013		Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Provide additional sheds at the Sokoban Wood Village		1	1	1		5,000	
Use of goods and services								5,000	
22111 Other Charges - Fees								5,000	
2211101 Bank Charges								5,000	
Objective	070102	2. Enhance civil society and private sector participation in governance						3,000	
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						3,000	
Output	0001	Civil Society participation in Governance enhanced		Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Register all civil society organisations operating in the metropolis		1	1	1		1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000	
Activity	000002	Organise quarterly review meeting between the Assembly and CSO coalition		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						45,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000	
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3		45,000	
Activity	000001	Administrative Expenditure		1	1	1		45,000	
Use of goods and services								45,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences							45,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000	
	2210710	Staff Development							40,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								5,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies								5,000
Output	0001	Efficient and effective functioning of the lower structures of the Assembly in place by the end of 2013	Yr.1	Yr.2	Yr.3				5,000	
Activity	000001	Train town council staff in their functional areas	1	1	1				5,000	
		Use of goods and services							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000	
Objective	070602	2. Mainstream development communication across the public sector and policy cycle								15,000
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society								15,000
Output	0001	Public Sector Communication Promoted	Yr.1	Yr.2	Yr.3				15,000	
Activity	000001	Create public awareness, through local FM stations, on Assembly's programmes and projects every quarter	1	1	1				10,000	
		Use of goods and services							10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210711	Public Education & Sensitization							10,000	
Activity	000004	Update Assembly's website every quarter	1.0	1.0	1.0				5,000	
		Use of goods and services							5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210711	Public Education & Sensitization							5,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								14,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women								14,000
Output	0001	Gender empowerment promoted	Yr.1	Yr.2	Yr.3				14,000	
Activity	000002	Organise a 2-day training for prospective women in local governance on decentralisation	1	1	1				4,000	
		Use of goods and services							4,000	
	22107	Training - Seminars - Conferences							4,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000	
Activity	000004	Organise a 1 week training for Departmental Heads on Gender mainstreaming	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000	
<b>Other expense</b>									<b>165,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								165,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								165,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3				165,000	
Activity	000001	Administrative Expenditure	1	1	1				165,000	
		Miscellaneous other expense							165,000	
	28210	General Expenses							165,000	
	2821006	Other Charges							165,000	
<b>Non Financial Assets</b>									<b>1,959,985</b>	
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments								20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts							20,000
Output	0001	Infrastructure support for Industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provide additional sheds at the Sokoban Wood Village	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31113 Other structures							20,000
		3111304 Markets							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							973,017
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							973,017
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3				973,017
			1	1	1				
Activity	000002	Capital Expenditure	1.0	1.0	1.0				973,017
		Fixed Assets							973,017
		31122 Other machinery - equipment							973,017
		3112205 Other Capital Expenditure							973,017
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							670,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							670,000
Output	0001	Efficient and effective functioning of the lower structures of the Assembly in place by the end of 2013	Yr.1	Yr.2	Yr.3				670,000
			1	1	1				
Activity	000002	Complete the Office accommodation for 2 No. sub-metros	1.0	1.0	1.0				500,000
		Fixed Assets							500,000
		31112 Non residential buildings							500,000
		3111204 Office Buildings							500,000
Activity	000003	Equip the submetro Offices with Computer and accessories	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31122 Other machinery - equipment							20,000
		3112208 Computers and accessories							20,000
Activity	000004	Procure 6 No. Mini-buses for 6 sub-metros	1.0	1.0	1.0				150,000
		Inventories							150,000
		31222 Work - progress							150,000
		3122248 WIP-Other Assets							150,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							296,968
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							296,968
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3				296,968
			1	1	1				
Activity	000003	Complete staff quarters	1.0	1.0	1.0				50,000
		Inventories							50,000
		31222 Work - progress							50,000
		3122215 WIP-Office Buildings							50,000
Activity	000004	Rehabilitate 5 No. Assembly staff bungalow annually	1.0	1.0	1.0				116,968
		Fixed Assets							116,968
		31112 Non residential buildings							116,968
		3111204 Office Buildings							116,968
Activity	000005	Construction of Guest House	1.0	1.0	1.0				30,000
		Inventories							30,000
		31222 Work - progress							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3122201 WIP-Buildings and other structures						30,000
Activity	000006	Rehabilitation of Prempeh Assembly Hall	1.0	1.0	1.0	100,000
Inventories						100,000
31222 Work - progress						100,000
3122201 WIP-Buildings and other structures						100,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				360,000
Organisation	2630101000	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office)				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				30,000
Output	0002	Social Intervention Programmes Supported by the end of 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Skills Acquisition and Livelihood Empowerment	1	1	1	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210120 Purchase of Petty Tools/Implements						30,000
<b>Other expense</b>						<b>100,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				100,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				100,000
Output	0001	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Scholarship for brilliant but needy students	1	1	1	100,000
Miscellaneous other expense						100,000
28210 General Expenses						100,000
2821012 Scholarship/Awards						100,000
<b>Non Financial Assets</b>						<b>230,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				230,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				230,000
Output	0001	Infrastructural Facilities provided by end of 2014	Yr.1	Yr.2	Yr.3	230,000
Activity	000001	Infrastructure facilities	1	1	1	230,000
Fixed Assets						230,000
31112 Non residential buildings						130,000
3111205 School Buildings						130,000
31122 Other machinery - equipment						100,000
3112205 Other Capital Expenditure						100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)						<b>Total By Funding</b> 1,000,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Use of goods and services						100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				100,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				100,000
Output	0002	Social Intervention Programmes Supported by the end of 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Skills Acquisition and Livelihood Empowerment	1.0	1.0	1.0	100,000

Use of goods and services						100,000
22101	Materials - Office Supplies					100,000
2210120	Purchase of Petty Tools/Implements					100,000

Other expense						150,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				150,000
Output	0001	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Scholarship for brilliant but needy students	1.0	1.0	1.0	150,000

Miscellaneous other expense						150,000
28210	General Expenses					150,000
2821012	Scholarship/Awards					150,000

Non Financial Assets						750,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				750,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				750,000
Output	0001	Infrastructural Facilities provided by end of 2014	Yr.1	Yr.2	Yr.3	750,000
			1	1	1	
Activity	000001	Infrastructure facilities	1.0	1.0	1.0	750,000

Fixed Assets						750,000
31112	Non residential buildings					520,000
3111205	School Buildings					400,000
3111207	Health Centres					120,000
31113	Other structures					80,000
3111303	Toilets					80,000
31122	Other machinery - equipment					150,000
3112205	Other Capital Expenditure					150,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   118	FRG						<b>Total By Funding</b> 550,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services 500,000**

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						500,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						500,000
Output	0001	Infrastructure support for Industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3			500,000
Activity	000002	Extend Electricity coverage at Sokoban Wood Village	1	1	1			500,000

Use of goods and services								500,000
22107	Training - Seminars - Conferences							500,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							500,000

**Non Financial Assets 50,000**

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						50,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						50,000
Output	0001	Infrastructure support for Industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Extend Electricity coverage at Sokoban Wood Village	1	1	1			50,000

Inventories								50,000
31222	Work - progress							50,000
3122261	WIP-Electrical Networks							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   301	ADB						<b>Total By Funding</b> 15,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services 15,000**

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						15,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						15,000
Output	0001	Capacity of SMESs enhanced by end of December, 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000003	Organize one day interface between Financial Institutions and SSEs Associations on the procedures of accessing loans from banks	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled			<i>Total By Funding</i>	58,013
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					<b>Non Financial Assets</b>	<b>58,013</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				58,013
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				58,013
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	58,013
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	58,013
Fixed Assets						58,013
	31122	Other machinery - equipment				58,013
	3112205	Other Capital Expenditure				58,013
					<b>Total Cost Centre</b>	<b>21,211,202</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>			71,182
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102001	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Asokwa_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Compensation of employees [GFS]</b>								<b>14,182</b>
Objective	000000	Compensation of Employees						14,182
National Strategy	0000000	Compensation of Employees						14,182
Output	0000		Yr.1	Yr.2	Yr.3			14,182
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,182
Wages and Salaries								14,182
21111 Non Established Position								14,182
211102 Monthly paid & casual labour								14,182
<b>Other expense</b>								<b>45,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						45,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						45,000
Output	0001	SubMetro resourced and managed to implement Local Govt Service Act annually	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	000002	Manage the Activities of Sub Metros	1.0	1.0	1.0			45,000
Miscellaneous other expense								45,000
28210 General Expenses								45,000
2821006 Other Charges								45,000
<b>Non Financial Assets</b>								<b>12,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						12,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						12,000
Output	0001	SubMetro resourced and managed to implement Local Govt Service Act annually	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0			12,000
Fixed Assets								12,000
31122 Other machinery - equipment								12,000
3112205 Other Capital Expenditure								12,000
<b>Total Cost Centre</b>								<b>71,182</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 64,300	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102002	Kumasi Metropolitan - Kumasi Central Administration Sub-Metros Administration Oforikrom Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Compensation of employees [GFS]</b>					<b>21,300</b>	
Objective	000000	Compensation of Employees			21,300	
National Strategy	0000000	Compensation of Employees			21,300	
Output	0000		Yr.1	Yr.2	Yr.3	21,300
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,300
Wages and Salaries					21,300	
21111 Non Established Position					21,300	
211102 Monthly paid & casual labour					21,300	
<b>Other expense</b>					<b>28,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			28,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			28,000	
Output	0001	Sub-Metro resourced and managed to implement the Local Government Service Act annually	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	28,000
Miscellaneous other expense					28,000	
28210 General Expenses					28,000	
2821006 Other Charges					28,000	
<b>Non Financial Assets</b>					<b>15,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			15,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			15,000	
Output	0001	Sub-Metro resourced and managed to implement the Local Government Service Act annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0	15,000
Fixed Assets					15,000	
31122 Other machinery - equipment					15,000	
3112205 Other Capital Expenditure					15,000	
<b>Total Cost Centre</b>					<b>64,300</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 78,941
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Suame_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Compensation of employees [GFS]						3,600
Objective	000000	Compensation of Employees				3,600
National Strategy	0000000	Compensation of Employees				3,600
Output	0000		Yr.1	Yr.2	Yr.3	3,600
			0	0	0	
Activity	000000		0.0	0.0	0.0	3,600
Wages and Salaries						3,600
21111 Non Established Position						3,600
211102 Monthly paid & casual labour						3,600

Other expense						55,341
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				55,341
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				55,341
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	55,341
			1	1	1	
Activity	000002	Manage the Activities of Sub Metros	1.0	1.0	1.0	55,341
Miscellaneous other expense						55,341
28210 General Expenses						55,341
2821006 Other Charges						55,341

Non Financial Assets						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112205 Other Capital Expenditure						20,000

**Total Cost Centre 78,941**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>		211,975	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Compensation of employees [GFS]</b>								<b>51,975</b>
Objective	000000	Compensation of Employees						51,975
National Strategy	0000000	Compensation of Employees						51,975
Output	0000		Yr.1	Yr.2	Yr.3			51,975
			0	0	0			
Activity	000000		0.0	0.0	0.0			51,975
Wages and Salaries								51,975
21111 Non Established Position								51,975
211102 Monthly paid & casual labour								51,975
<b>Other expense</b>								<b>120,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						120,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						120,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0			120,000
Miscellaneous other expense								120,000
28210 General Expenses								120,000
2821006 Other Charges								120,000
<b>Non Financial Assets</b>								<b>40,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						40,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0			40,000
Fixed Assets								40,000
31122 Other machinery - equipment								40,000
3112205 Other Capital Expenditure								40,000
<b>Total Cost Centre</b>								<b>211,975</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 97,560
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2630102006	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhya_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Compensation of employees [GFS]</b>					<b>32,560</b>
Objective	000000	Compensation of Employees			32,560
National Strategy	0000000	Compensation of Employees			32,560
Output	0000	Yr.1	Yr.2	Yr.3	32,560
		0	0	0	
Activity	000000	0.0	0.0	0.0	32,560
Wages and Salaries					32,560
21111 Non Established Position					32,560
211102 Monthly paid & casual labour					32,560
<b>Other expense</b>					<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			50,000
Output	0001	Yr.1	Yr.2	Yr.3	50,000
		1	1	1	
Activity	000001	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821006 Other Charges					50,000
<b>Non Financial Assets</b>					<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			15,000
Output	0001	Yr.1	Yr.2	Yr.3	15,000
		1	1	1	
Activity	000003	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31122 Other machinery - equipment					15,000
3112205 Other Capital Expenditure					15,000
<b>Total Cost Centre</b>					<b>97,560</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 101,698
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Tafo_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>							<b>33,698</b>
Objective	000000	Compensation of Employees					33,698
National Strategy	0000000	Compensation of Employees					33,698
Output	0000		Yr.1	Yr.2	Yr.3		33,698
			0	0	0		
Activity	000000		0.0	0.0	0.0		33,698

Wages and Salaries							33,698
21111	Non Established Position						33,698
211102	Monthly paid & casual labour						33,698

<b>Other expense</b>							<b>50,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					50,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
28210	General Expenses						50,000
2821006	Other Charges						50,000

<b>Non Financial Assets</b>							<b>18,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					18,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					18,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0		18,000

Fixed Assets							18,000
31122	Other machinery - equipment						18,000
3112205	Other Capital Expenditure						18,000

**Total Cost Centre** **101,698**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>		94,342	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Compensation of employees [GFS]</b>								<b>20,400</b>
Objective	000000	Compensation of Employees						20,400
National Strategy	0000000	Compensation of Employees						20,400
Output	0000		Yr.1	Yr.2	Yr.3			20,400
			0	0	0			
Activity	000000		0.0	0.0	0.0			20,400
Wages and Salaries								20,400
21111 Non Established Position								20,400
211102 Monthly paid & casual labour								20,400
<b>Other expense</b>								<b>43,442</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						43,442
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						43,442
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3			43,442
			1	1	1			
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0			43,442
Miscellaneous other expense								43,442
28210 General Expenses								43,442
2821006 Other Charges								43,442
<b>Non Financial Assets</b>								<b>30,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						30,500
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3			30,500
			1	1	1			
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0			30,500
Inventories								30,500
31222 Work - progress								30,500
3122246 WIP-Other Capital Expenditure								30,500
<b>Total Cost Centre</b>								<b>94,342</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 62,036	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Compensation of employees [GFS]</b>					<b>17,036</b>	
Objective	000000	Compensation of Employees			17,036	
National Strategy	0000000	Compensation of Employees			17,036	
Output	0000		Yr.1	Yr.2	Yr.3	17,036
			0	0	0	
Activity	000000		0.0	0.0	0.0	17,036
Wages and Salaries					17,036	
21111 Non Established Position					17,036	
211102 Monthly paid & casual labour					17,036	
<b>Other expense</b>					<b>35,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			35,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			35,000	
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	35,000
Miscellaneous other expense					35,000	
28210 General Expenses					35,000	
2821006 Other Charges					35,000	
<b>Non Financial Assets</b>					<b>10,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,000	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			10,000	
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31122 Other machinery - equipment					10,000	
3112205 Other Capital Expenditure					10,000	
<b>Total Cost Centre</b>					<b>62,036</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained			<i>Total By Funding</i>		86,194	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Kwadaso_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Compensation of employees [GFS]</b>								<b>37,605</b>
Objective	000000	Compensation of Employees						37,605
National Strategy	0000000	Compensation of Employees						37,605
Output	0000		Yr.1	Yr.2	Yr.3	37,605		
			0	0	0			
Activity	000000		0.0	0.0	0.0	37,605		
Wages and Salaries								37,605
21111 Non Established Position								37,605
211102 Monthly paid & casual labour								37,605
<b>Other expense</b>								<b>38,589</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						38,589
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						38,589
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	38,589		
			1	1	1			
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	38,589		
Miscellaneous other expense								38,589
28210 General Expenses								38,589
2821006 Other Charges								38,589
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						10,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0	10,000		
Fixed Assets								10,000
31122 Other machinery - equipment								10,000
3112205 Other Capital Expenditure								10,000
<b>Total Cost Centre</b>								<b>86,194</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Funding</b> 232,662
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	263020000	Kumasi Metropolitan - Kumasi_Finance						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>200,843</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>200,843</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>200,843</b>
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		<b>200,843</b>	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0		<b>200,843</b>	

Use of goods and services							<b>200,843</b>
22101	Materials - Office Supplies						<b>73,137</b>
2210101	Printed Material & Stationery						<b>60,588</b>
2210102	Office Facilities, Supplies & Accessories						<b>2,600</b>
2210103	Refreshment Items						<b>4,950</b>
2210106	Oils and Lubricants						<b>2,000</b>
2210112	Uniform and Protective Clothing						<b>3,000</b>
22102	Utilities						<b>6,700</b>
2210201	Electricity charges						<b>1,500</b>
2210202	Water						<b>1,200</b>
2210203	Telecommunications						<b>3,000</b>
2210204	Postal Charges						<b>1,000</b>
22104	Rentals						<b>9,799</b>
2210402	Residential Accommodations						<b>9,799</b>
22105	Travel - Transport						<b>82,007</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>17,575</b>
2210505	Running Cost - Official Vehicles						<b>20,152</b>
2210509	Other Travel & Transportation						<b>14,280</b>
2210511	Local travel cost						<b>30,000</b>
22106	Repairs - Maintenance						<b>1,500</b>
2210605	Maintenance of Machinery & Plant						<b>1,500</b>
22107	Training - Seminars - Conferences						<b>25,200</b>
2210706	Library & Subscription						<b>2,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>23,200</b>
22111	Other Charges - Fees						<b>2,500</b>
2211101	Bank Charges						<b>2,500</b>

<b>Other expense</b>								<b>2,539</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>2,539</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>2,539</b>
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		<b>2,539</b>	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0		<b>2,539</b>	

Miscellaneous other expense							<b>2,539</b>
28210	General Expenses						<b>2,539</b>
2821002	Professional fees						<b>1,639</b>
2821006	Other Charges						<b>900</b>

<b>Non Financial Assets</b>								<b>29,280</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>29,280</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>29,280</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	29,280
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	29,280
Fixed Assets						3,000
	31131	Infrastructure assets				3,000
	3113108	Purchase of Furniture & Fittings				3,000
Inventories						26,280
	31221	Materials - supplies				11,280
	3122102	Office Facilities, Supplies and Accessories				11,280
	31222	Work - progress				15,000
	3122243	WIP-Purchase of Computers and Accessories				6,000
	3122249	WIP-Computers and accessories				6,000
	3122270	WIP-Purchase of Furniture & Fittings				3,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)	<b>Total By Funding</b>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	263020000	Kumasi Metropolitan - Kumasi Finance				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
<b>Use of goods and services</b>						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				2,000
Output	0001	Effective and efficient management of revenue in place	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Building the capacity of six Internal Auditors on best practise in financial and project auditing	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210710	Staff Development				2,000
<b>Total Cost Centre</b>						234,662

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 740,683
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** 740,683

Objective	060101	1. Increase equitable access to and participation in education at all levels						740,683
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						740,683
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			740,683
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0			740,683

Fixed Assets								740,683
31112	Non residential buildings							740,683
3111205	School Buildings							740,683

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 605,979
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Other expense** 42,300

Objective	060101	1. Increase equitable access to and participation in education at all levels						42,300
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						42,300
Output	0002	Girl child Education the Metropolis Enhanced	Yr.1	Yr.2	Yr.3			42,300
Activity	000001	Promote Girl Child Education	1.0	1.0	1.0			42,300

Miscellaneous other expense								42,300
28210	General Expenses							42,300
2821006	Other Charges							10,000
2821019	Scholarship & Bursaries							32,300

**Non Financial Assets** 563,679

Objective	060101	1. Increase equitable access to and participation in education at all levels						563,679
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						563,679
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			563,679
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0			563,679

Fixed Assets								563,679
31112	Non residential buildings							552,213
3111205	School Buildings							552,213
31113	Other structures							11,466
3111303	Toilets							11,466

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b> 9,220,570
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services 6,089,737**

Objective	060101	1. Increase equitable access to and participation in education at all levels						6,089,737
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						6,089,737
Output	0003	School Feeding Programme Effectively Implemented	Yr.1	Yr.2	Yr.3			6,089,737
Activity	000001	Implementation of School Feeding Programme	1	1	1			6,089,737

Use of goods and services								6,089,737
22101	Materials - Office Supplies							6,089,737
2210113	Feeding Cost							6,089,737

**Non Financial Assets 3,130,833**

Objective	060101	1. Increase equitable access to and participation in education at all levels						3,130,833
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						3,130,833
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			3,130,833
Activity	000001	construction of educational infrastructure	1	1	1			3,130,833

Fixed Assets								3,130,833
31112	Non residential buildings							2,448,333
3111205	School Buildings							2,448,333
31113	Other structures							487,500
3111303	Toilets							487,500
31131	Infrastructure assets							195,000
3113108	Purchase of Furniture & Fittings							195,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						<b>Total By Funding</b> 1,455,000
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets 1,455,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,455,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,455,000
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			1,455,000
Activity	000001	construction of educational infrastructure	1	1	1			1,455,000

Fixed Assets								1,455,000
31112	Non residential buildings							1,455,000
3111205	School Buildings							1,455,000

**Total Cost Centre 12,022,232**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   002	IGF-Retained				<i>Total By Funding</i>	13,600
Function Code	70810	Recreational and sport services (IS)					
Organisation	2630303000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Sports					
Location Code	0614300	Kumasi Metropolis - Kumasi					

						<b>Use of goods and services</b>	<b>13,600</b>
Objective	060501	1. Develop comprehensive sports policy					13,600
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					13,600
Output	0001	Sports Development enhanced in the Metropolis		Yr.1	Yr.2	Yr.3	13,600
				1	1	1	
Activity	000001	organise sporting activities		1.0	1.0	1.0	13,600

Use of goods and services							13,600
22101	Materials - Office Supplies						5,600
2210118	Sports, Recreational & Cultural Materials						5,600
22105	Travel - Transport						8,000
2210502	Maintenance & Repairs - Official Vehicles						5,000
2210509	Other Travel & Transportation						3,000
						<b>Total Cost Centre</b>	<b>13,600</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 20,000	
Function Code	70721	General Medical services (IS)				
Organisation	2630401000	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>					<b>20,000</b>	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			20,000	
National Strategy	6030102	1.2. Expand access to primary health care			20,000	
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Complete 1 storey male/female & children's ward	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
	31112	Non residential buildings				20,000
	3111201	Hospitals				20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 107,000
Function Code	70721	General Medical services (IS)						
Organisation	2630401000	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 62,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						20,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						20,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3			20,000
Activity	000006	Roll Back Malaria	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210104	Medical Supplies							20,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						42,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						42,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2013	Yr.1	Yr.2	Yr.3			42,000
Activity	000001	Organise public education in 21 Town Councils on Stigmatization and Discrimination against PLWHAS	1.0	1.0	1.0			36,000

Use of goods and services								36,000
22107	Training - Seminars - Conferences							36,000
2210711	Public Education & Sensitization							36,000

Activity	000003	Organise a mid-year/end of year review workshop on the implementation status of HIV/AIDS programmes/activities	1.0	1.0	1.0			6,000
Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

**Other expense** 5,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000004	Provide Financial support to PLWHAS	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821009	Donations							5,000

**Non Financial Assets** 40,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						40,000
National Strategy	6030102	1.2. Expand access to primary health care						40,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Complete 1 storey male/female & children's ward	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111201	Hospitals							40,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled				<b>Total By Funding</b> 1,851,667
Function Code	70721	General Medical services (IS)				
Organisation	2630401000	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,000
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organise a 2 day workshop for Departmental focal persons on planning and implementation of HIV & AIDS Activities	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000005	Carry out M&E on HIV/AIDS Metrowide	1	1	1	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210702 Visits, Conferences / Seminars (Local)						8,000
<b>Non Financial Assets</b>						<b>1,841,667</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				1,841,667
National Strategy	6030102	1.2. Expand access to primary health care				812,500
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3	812,500
Activity	000003	Construct 1 no. Special Ward for Kumasi South Hospital	1	1	1	541,667
Fixed Assets						541,667
31112 Non residential buildings						541,667
3111201 Hospitals						541,667
Activity	000004	Construct 2 no. wards for Manhyia and Tafo Hospitals	1	1	1	270,833
Fixed Assets						270,833
31112 Non residential buildings						270,833
3111201 Hospitals						270,833
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				1,029,167
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3	1,029,167
Activity	000007	Construct 3 no. Ground Floor 2 Bedroom Semi-Detached Doctors Bungalows	1	1	1	433,333
Fixed Assets						433,333
31111 Dwellings						433,333
3111101 Buildings and other structures						433,333
Activity	000008	Construct 1 no. community clinic at Nzema Kokode	1	1	1	325,000
Fixed Assets						325,000
31112 Non residential buildings						325,000
3111202 Clinics						325,000
Activity	000011	Construct Male Female ward at Atonsu Agogo	1	1	1	270,833
Fixed Assets						270,833
31112 Non residential buildings						270,833

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

**2013**

3111201 Hospitals

270,833

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 1,180,000
Function Code	70721	General Medical services (IS)						
Organisation	2630401000	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Non Financial Assets** 1,180,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						1,180,000
National Strategy	6030102	1.2. Expand access to primary health care						80,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3			80,000
Activity	000005	Complete 1 no. Clinic at Oti	1.0	1.0	1.0			80,000

Fixed Assets								80,000
31112		Non residential buildings						80,000
3111202		Clinics						80,000

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						1,100,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3			1,100,000
Activity	000009	Construct ward and Fencewall at Apatrapa Clinic	1.0	1.0	1.0			500,000

Fixed Assets								500,000
31112		Non residential buildings						500,000
3111202		Clinics						500,000

Activity	000010	Construct 2 no. Health Center at Nwamase & Kentinkrono	1.0	1.0	1.0			600,000
----------	--------	--	-----	-----	-----	--	--	---------

Fixed Assets								600,000
31112		Non residential buildings						600,000
3111202		Clinics						600,000

**Total Cost Centre** 3,158,667

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10   002	IGF-Retained			<i>Total By Funding</i>	321,283
Function Code	70740	Public health services				
Organisation	2630402000	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>316,283</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				6,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				6,000
Output	0002	Operational Capacity of Environmental Health Unit improved by December 2013	Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Organise in service training for 100 E.H Staff	1	1	1	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210710 Staff Development						6,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				8,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				8,000
Output	0002	Monitoring of environmental and waste management activities improved by Dec. 2013	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Build data on environmental facilities	1	1	1	2,000
Use of goods and services						2,000
22108 Consulting Services						2,000
2210801 Local Consultants Fees						2,000
Activity	000003	Carryout monthly field visit to premises of food vendors	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000004	Identify and register all sachet water producers	1	1	1	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210801 Local Consultants Fees						3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				302,283
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				302,283
Output	0001	Adequate provision made for administrative expenses annually	Yr.1	Yr.2	Yr.3	302,283
Activity	000001	Administrative and operational Expenses	1	1	1	302,283
Use of goods and services						302,283
22101 Materials - Office Supplies						59,452
2210101 Printed Material & Stationery						9,000
2210102 Office Facilities, Supplies & Accessories						3,000
2210103 Refreshment Items						1,240
2210104 Medical Supplies						4,512
2210112 Uniform and Protective Clothing						5,000
2210116 Chemicals & Consumables						21,700
2210120 Purchase of Petty Tools/Implements						15,000
22102 Utilities						214,708
2210205 Sanitation Charges						214,708
22105 Travel - Transport						13,123

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210502	Maintenance & Repairs - Official Vehicles							3,923	
	2210505	Running Cost - Official Vehicles							2,000	
	2210511	Local travel cost							7,200	
	22107	Training - Seminars - Conferences							15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000	
	2210711	Public Education & Sensitization							5,000	
<b>Non Financial Assets</b>									<b>5,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								5,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate								5,000
Output	0002	Operational Capacity of Environmental Health Unit improved by December 2013			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000004	Refurbish Metro EH Directorate			1.0	1.0	1.0		5,000	
Fixed Assets									5,000	
	31131	Infrastructure assets							5,000	
	3113107	Interior Development and Refurbishment							5,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 55,300
Function Code	70740	Public health services						
Organisation	2630402000	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services 14,800**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						14,800
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						14,800
Output	0001	Public understanding on environmental sanitation enhanced	Yr.1	Yr.2	Yr.3			14,800
Activity	000001	Organize quarterly public education on environmental sanitation bye-laws	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	000002	Organise quarterly Community durbar on environmental sanitation at 24 Town Council	1.0	1.0	1.0			4,800
----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								4,800
22107	Training - Seminars - Conferences							4,800
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,800

**Non Financial Assets 40,500**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						30,000
Output	0001	Access to sanitation facilities increased by 10%	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Fence Tafo cemetery	1.0	1.0	1.0			30,000

Inventories								30,000
31222	Work - progress							30,000
3122222	WIP-Cemeteries							30,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						10,500
-------------------	---------	---	--	--	--	--	--	--------

Output	0002	Operational Capacity of Environmental Health Unit improved by December 2013	Yr.1	Yr.2	Yr.3			10,500
Activity	000001	Equip Environmental Health Unit with 5 no. computers and accessories: and 2 no. IBM machines	1	1	1			5,000

Fixed Assets								5,000
31122	Other machinery - equipment							5,000
3112208	Computers and accessories							5,000

Activity	000002	Procure 11 no. digital cameras for EHU	1.0	1.0	1.0			5,500
----------	--------	--	-----	-----	-----	--	--	-------

Fixed Assets								5,500
31122	Other machinery - equipment							5,500
3112208	Computers and accessories							5,500

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF				<i>Total By Funding</i>	175,000
Function Code	70740	Public health services					
Organisation	2630402000	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit					
Location Code	0614300	Kumasi Metropolis - Kumasi					

							<b>Non Financial Assets</b>			<b>175,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes								<b>175,000</b>
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws								<b>175,000</b>
Output	0001	Public understanding on environmental sanitation enhanced	Yr.1	Yr.2	Yr.3				<b>175,000</b>	
			1	1	1					
Activity	000003	Complete 1 no. 2 bedroom semi-detached bungalow for sanitation court magistrates	1.0	1.0	1.0				<b>75,000</b>	
Fixed Assets										
	31111	Dwellings							<b>75,000</b>	
	3111103	Bungalows/Palace							<b>75,000</b>	
Activity	000004	Construct 1 No Sanitation Court	1.0	1.0	1.0				<b>100,000</b>	
Fixed Assets										
	31112	Non residential buildings							<b>100,000</b>	
	3111204	Office Buildings							<b>100,000</b>	
							<b>Total Cost Centre</b>			<b>551,583</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	560,927
Function Code	70510	Waste management				
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					<b>Non Financial Assets</b>	<b>560,927</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				560,927
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				560,927
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	560,927
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	560,927
Fixed Assets						560,927
	31122	Other machinery - equipment				560,927
	3112205	Other Capital Expenditure				560,927

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70510	Waste management						<b>Total By Funding</b> 1,310,076
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								<b>Use of goods and services</b> 1,204,076
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,204,076
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,204,076
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3			1,204,076
Activity	000001	Administrative Expenses	1	1	1			1,204,076
			1.0	1.0	1.0			1,204,076

Use of goods and services								1,204,076
22101	Materials - Office Supplies							40,653
2210101	Printed Material & Stationery							12,653
2210102	Office Facilities, Supplies & Accessories							2,000
2210103	Refreshment Items							6,000
2210104	Medical Supplies							2,000
2210112	Uniform and Protective Clothing							3,000
2210116	Chemicals & Consumables							10,000
2210120	Purchase of Petty Tools/Implements							5,000
22102	Utilities							215,700
2210201	Electricity charges							1,500
2210202	Water							1,200
2210203	Telecommunications							2,000
2210204	Postal Charges							1,000
2210205	Sanitation Charges							210,000
22103	General Cleaning							100,000
2210301	Cleaning Materials							100,000
22104	Rentals							20,000
2210412	Other Rentals							20,000
22105	Travel - Transport							793,523
2210502	Maintenance & Repairs - Official Vehicles							250,600
2210503	Fuel & Lubricants - Official Vehicles							452,032
2210505	Running Cost - Official Vehicles							75,891
2210511	Local travel cost							15,000
22106	Repairs - Maintenance							9,200
2210604	Maintenance of Furniture & Fixtures							2,000
2210605	Maintenance of Machinery & Plant							3,000
2210606	Maintenance of General Equipment							1,200
2210616	Sanitary Sites							3,000
22107	Training - Seminars - Conferences							24,000
2210706	Library & Subscription							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
2210711	Public Education & Sensitization							14,000
22111	Other Charges - Fees							1,000
2211101	Bank Charges							1,000

								<b>Other expense</b> 55,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						55,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						55,000
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3			55,000
Activity	000001	Administrative Expenses	1	1	1			55,000
			1.0	1.0	1.0			55,000

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

**2013**

Miscellaneous other expense					55,000	
28210	General Expenses				55,000	
2821001	Insurance and compensation				55,000	
<b>Non Financial Assets</b>					<b>51,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise			3,000	
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens			3,000	
Output	0002	Noise making at public places reduced by 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Procure 1 pack 6 No. noise detection machines	1.0	1.0	1.0	3,000
Fixed Assets					3,000	
31122	Other machinery - equipment			3,000		
3112201	Purchase of Plant & Equipment			3,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			48,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			48,000	
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	48,000
Fixed Assets					48,000	
31121	Transport - equipment			40,000		
3112101	Vehicle			30,000		
3112105	Motor Bike, bicycles etc			10,000		
31122	Other machinery - equipment			4,000		
3112201	Purchase of Plant & Equipment			4,000		
31131	Infrastructure assets			4,000		
3113108	Purchase of Furniture & Fittings			4,000		
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<b>Total By Funding</b>	
Function Code	70510	Waste management			90,000	
Organisation	2630500000	Kumasi Metropolitan - Kumasi Waste Management				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
<b>Non Financial Assets</b>					<b>90,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			90,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			90,000	
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	90,000
Inventories					90,000	
31222	Work - progress			90,000		
3122241	WIP-Purchase of Plant & Equipment			60,000		
3122246	WIP-Other Capital Expenditure			30,000		

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   109	FRNG						<b>Total By Funding</b> 6,003,904
Function Code	70510	Waste management						
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							<b>Non Financial Assets</b>	<b>6,003,904</b>
Objective	030801	1. Manage waste, reduce pollution and noise						1,955,561
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						1,955,561
Output	0001	Waste collection increased from 1,200 metric tons to 1,300 by 2013	Yr.1	Yr.2	Yr.3			1,955,561
Activity	000001	Develop 3 Additional Landfill cells at Oti Landfill Site	1.0	1.0	1.0			1,955,561

Fixed Assets								1,955,561
31122	Other machinery - equipment							1,955,561
3112205	Other Capital Expenditure							1,955,561

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,048,343
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						4,048,343
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3			4,048,343
Activity	000002	Capital Expenditure	1.0	1.0	1.0			4,048,343

Fixed Assets								4,048,343
31122	Other machinery - equipment							4,048,343
3112205	Other Capital Expenditure							4,048,343

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   301	ADB						<b>Total By Funding</b> 85,000
Function Code	70510	Waste management						
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							<b>Non Financial Assets</b>	<b>85,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						85,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						85,000
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3			85,000
Activity	000002	Capital Expenditure	1.0	1.0	1.0			85,000

Fixed Assets								85,000
31122	Other machinery - equipment							85,000
3112205	Other Capital Expenditure							85,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 342,333
Function Code	70510	Waste management						
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						

						<b>Non Financial Assets</b>			<b>342,333</b>
Objective	030801	1. Manage waste, reduce pollution and noise							<b>342,333</b>
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							<b>342,333</b>
Output	0001	Waste collection increased from 1,200 metric tons to 1,300 by 2013				Yr.1	Yr.2	Yr.3	<b>342,333</b>
						1	1	1	
Activity	000010	Construct 4 improved sanitary facilities				1.0	1.0	1.0	<b>260,000</b>
Fixed Assets									<b>260,000</b>
	31122	Other machinery - equipment							<b>260,000</b>
	3112205	Other Capital Expenditure							<b>260,000</b>
Activity	000011	Procure 8 Commercial skip containers				1.0	1.0	1.0	<b>82,333</b>
Fixed Assets									<b>82,333</b>
	31122	Other machinery - equipment							<b>82,333</b>
	3112205	Other Capital Expenditure							<b>82,333</b>
								<b>Total Cost Centre</b>	<b>8,392,240</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 3,554,775
Function Code	70421	Agriculture cs						
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 338,048**

Objective	000000	Compensation of Employees						338,048
National Strategy	0000000	Compensation of Employees						338,048
Output	0000		Yr.1	Yr.2	Yr.3			338,048
			0	0	0			
Activity	000000		0.0	0.0	0.0			338,048

Wages and Salaries								338,048
21110	Established Position							338,048
2111001	Established Post							338,048

**Use of goods and services 48,141**

Objective	030101	1. Improve agricultural productivity						48,141
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						48,141
Output	0002	Provision for Administrative expenses made annually	Yr.1	Yr.2	Yr.3			48,141
			1	1	1			
Activity	000001	Administrative Expenses	1.0	1.0	1.0			48,141

Use of goods and services								48,141
22101	Materials - Office Supplies							48,141
2210102	Office Facilities, Supplies & Accessories							48,141

**Non Financial Assets 3,168,586**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						3,168,586
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						3,168,586
Output	0001	Traders access to Market Infrastructure improved by Dec. 2013	Yr.1	Yr.2	Yr.3			3,168,586
			1	1	1			
Activity	000002	Reconstruct Asafo market	1.0	1.0	1.0			3,000,000

Inventories								3,000,000
31222	Work - progress							3,000,000
3122224	WIP-Markets							3,000,000

Activity	000003	Completion of Krofrom market	1.0	1.0	1.0			168,586
----------	--------	------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								168,586
31113	Other structures							168,586
3111304	Markets							168,586

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture						<b>68,586</b>
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **68,586**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						<b>68,586</b>
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						<b>68,586</b>
Output	0001	Traders access to Market Infrastructure improved by Dec. 2013						<b>68,586</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Completion of Krofrom market	1.0	1.0	1.0			<b>28,586</b>

Fixed Assets								<b>28,586</b>
31113	Other structures							<b>28,586</b>
3111304	Markets							<b>28,586</b>

Activity	000005	Complete Abinkyi Market	1.0	1.0	1.0			<b>40,000</b>
----------	--------	-------------------------	-----	-----	-----	--	--	---------------

Fixed Assets								<b>40,000</b>
31113	Other structures							<b>40,000</b>
3111304	Markets							<b>40,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture						<b>20,000</b>
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Other expense** **20,000**

Objective	030101	1. Improve agricultural productivity						<b>20,000</b>
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						<b>20,000</b>
Output	0001	Agricultural productivity increased by 10% by end of 2013						<b>20,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000006	Celebrate National Farmers Day	1.0	1.0	1.0			<b>20,000</b>

Miscellaneous other expense								<b>20,000</b>
28210	General Expenses							<b>20,000</b>
2821006	Other Charges							<b>20,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   109	FRNG			<i>Total By Funding</i>	6,000,000
Function Code	70421	Agriculture cs				
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					<b>Non Financial Assets</b>	<b>6,000,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				6,000,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				6,000,000
Output	0001	Traders access to Market Infrastructure improved by Dec. 2013	Yr.1	Yr.2	Yr.3	6,000,000
			1	1	1	
Activity	000001	Redevelop 3No. Satellite markets at Atonsu Agogo, Asawase and Tafo	1.0	1.0	1.0	6,000,000
Inventories						6,000,000
	31222	Work - progress				6,000,000
	312224	WIP-Markets				6,000,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 42,964
Function Code	70421	Agriculture cs						
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	42,964
Objective	030101	1. Improve agricultural productivity						42,964	
National Strategy	3010106	1.6. Promote demand-driven research						2,000	
Output	0001	Agricultural productivity increased by 10% by end of 2013		Yr.1	Yr.2	Yr.3		2,000	
Activity	000004	Train and Resource Staff on post harvest technologies		1	1	1		2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210710 Staff Development								2,000	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development						15,195	
Output	0001	Agricultural productivity increased by 10% by end of 2013		Yr.1	Yr.2	Yr.3		15,195	
Activity	000001	Carry out Farm/Home Visits by Extension Agents (AEAs)		1	1	1		8,775	
Use of goods and services								8,775	
22107 Training - Seminars - Conferences								8,775	
2210702 Visits, Conferences / Seminars (Local)								8,775	
Activity	000003	Establish Demonstration Farms		1	1	1		6,420	
Use of goods and services								6,420	
22109 Special Services								6,420	
2210909 Operational Enhancement Expenses								6,420	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						24,269	
Output	0001	Agricultural productivity increased by 10% by end of 2013		Yr.1	Yr.2	Yr.3		24,269	
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)		1	1	1		2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Activity	000007	Maintain Official Vehicle		1	1	1		4,000	
Use of goods and services								4,000	
22105 Travel - Transport								4,000	
2210502 Maintenance & Repairs - Official Vehicles								4,000	
Activity	000008	Carry out field work supervision, planning and coordination by Metro Director of Agric		1	1	1		9,269	
Use of goods and services								9,269	
22107 Training - Seminars - Conferences								9,269	
2210702 Visits, Conferences / Seminars (Local)								9,269	
Activity	000009	Promote local food based nutrition, processing and home management (WIAD) activities		1	1	1		1,200	
Use of goods and services								1,200	
22107 Training - Seminars - Conferences								1,200	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200	
Activity	000010	Undertake Animal/fish Health Disease Surveillance		1	1	1		4,200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	Use of goods and services								4,200
	22107	Training - Seminars - Conferences							4,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,200
Activity	000011	Train Agricultural Extension Agents		1.0	1.0	1.0			3,600
	Use of goods and services								3,600
	22107	Training - Seminars - Conferences							3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters							1,500
Output	0001	Agricultural productivity increased by 10% by end of 2013		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000005	Provide regular market information to improve distribution of food stuffs		1.0	1.0	1.0			1,500
	Use of goods and services								1,500
	22109	Special Services							1,500
	2210909	Operational Enhancement Expenses							1,500
<b>Total Cost Centre</b>									<b>9,686,324</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 364,712
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 316,030**

Objective	000000	Compensation of Employees						316,030
National Strategy	0000000	Compensation of Employees						316,030
Output	0000		Yr.1	Yr.2	Yr.3			316,030
			0	0	0			
Activity	000000		0.0	0.0	0.0			316,030

Wages and Salaries								316,030
21110	Established Position							316,030
2111001	Established Post							316,030

**Use of goods and services 43,007**

Objective	050605	5. Promote well structured and integrated urban development						43,007
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						43,007
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3			43,007
			1	1	1			
Activity	000004	Logistical Support	1.0	1.0	1.0			43,007

Use of goods and services								43,007
22101	Materials - Office Supplies							43,007
2210102	Office Facilities, Supplies & Accessories							43,007

**Non Financial Assets 5,675**

Objective	050605	5. Promote well structured and integrated urban development						5,675
National Strategy	5060501	Urban Development and Management						5,675
Output	0004	Logistical support	Yr.1	Yr.2	Yr.3			5,675
			1	1	1			
Activity	000001	Provision of logistics	1.0	1.0	1.0			5,675

Fixed Assets								5,675
31122	Other machinery - equipment							5,675
3112205	Other Capital Expenditure							5,675

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_					
Location Code	0614300	Kumasi Metropolitan - Kumasi					

**Other expense** 30,000

Objective	050605	5. Promote well structured and integrated urban development					30,000
National Strategy	5060501	Urban Development and Management					30,000
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Legal Acquisition of Sites	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821006	Other Charges						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   109	FRNG	<i>Total By Funding</i>				1,100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_					
Location Code	0614300	Kumasi Metropolitan - Kumasi					

**Non Financial Assets** 1,100,000

Objective	050605	5. Promote well structured and integrated urban development					1,100,000
National Strategy	5060501	Urban Development and Management					1,100,000
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3		1,100,000
			1	1	1		
Activity	000003	Urban Management Programme	1.0	1.0	1.0		1,100,000

Inventories							1,100,000
31222	Work - progress						1,100,000
3122236	WIP-Consultancy Fees						1,100,000

**Total Cost Centre** 1,494,712

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 832,045
Function Code	71040	Family and children						
Organisation	2630802000	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 823,734**

Objective	000000	Compensation of Employees						823,734
National Strategy	0000000	Compensation of Employees						823,734
Output	0000		Yr.1	Yr.2	Yr.3			823,734
			0	0	0			
Activity	000000		0.0	0.0	0.0			823,734

Wages and Salaries								823,734
21110	Established Position							823,734
2111001	Established Post							823,734

**Use of goods and services 6,310**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,310
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor						2,310
Output	0003	Community Care Enhanced by end of 2013	Yr.1	Yr.2	Yr.3			2,310
			1	1	1			
Activity	000001	Community Care	1.0	1.0	1.0			2,310

Use of goods and services								2,310
22107	Training - Seminars - Conferences							2,310
2210702	Visits, Conferences / Seminars (Local)							2,310

National Strategy	6110102	1.2. Create equal opportunities for all children						2,000
Output	0002	Child Rights Enhanced by end of 2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Child Rights Issues (Social Welfare)	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

National Strategy	7070201	2.1 Review and strengthen on-going awareness campaign on existing laws and practices						2,000
Output	0001	Justice Administration enhanced by the end of 2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Justice Administration (Social Welfare)	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

**Non Financial Assets 2,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						2,000
Output	0005	Provision for expenditure on assets	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Procurement of computer and Assesories & Steel Cabinet	1.0	1.0	1.0			2,000

Fixed Assets								1,500
31122	Other machinery - equipment							1,500

**Kumasi Metropolitan - Kumasi**

*MTEF Budget Document*

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

**2013**

3112208 Computers and accessories		1,500
Inventories		500
31221 Materials - supplies		500
3122102 Office Facilities, Supplies and Accessories		500
<b>Amount (GHe)</b>		
Institution	01 General Government of Ghana Sector	
Funding	07 004 CF (Assembly)	<b>Total By Funding</b> 78,534
Function Code	71040 Family and children	
Organisation	2630802000 Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare	
Location Code	0614300 Kumasi Metropolis - Kumasi	
<b>Use of goods and services</b>		<b>50,534</b>
Objective	061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	50,534
National Strategy	6140103 1.3. Promote the implementation of the provisions of the Disability Act	50,534
Output	0001 350 PWDs assisted by 2013	Yr.1 Yr.2 Yr.3 1 1 1
Activity	000002 Provide start-up kits for 300 graduates of PWDs annually	1.0 1.0 1.0
Use of goods and services		50,534
22107 Training - Seminars - Conferences		50,534
2210701 Training Materials		50,534
<b>Other expense</b>		<b>28,000</b>
Objective	061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	28,000
National Strategy	6140103 1.3. Promote the implementation of the provisions of the Disability Act	28,000
Output	0001 350 PWDs assisted by 2013	Yr.1 Yr.2 Yr.3 1 1 1
Activity	000001 Sponsor 50 students with disabilities at the various educational institutions annually	1.0 1.0 1.0
Miscellaneous other expense		28,000
28210 General Expenses		28,000
2821011 Tuition Fees		28,000
<b>Total Cost Centre</b>		<b>910,579</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 8,515
Function Code	70620	Community Development						
Organisation	2630803000	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							<b>Use of goods and services</b>	<b>8,515</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>8,515</b>
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						<b>8,515</b>
Output	0001	Logistical Support for the Department improved by end of 2013		Yr.1	Yr.2	Yr.3		<b>8,515</b>
				1	1	1		
Activity	000001	Logistics Support (Community Development)		1.0	1.0	1.0		<b>8,515</b>
Use of goods and services								<b>8,515</b>
22101 Materials - Office Supplies								<b>8,515</b>
2210102 Office Facilities, Supplies & Accessories								<b>8,515</b>
							<b>Total Cost Centre</b>	<b>8,515</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70610	Housing development						<b>Total By Funding</b> 1,979,123
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								<b>Use of goods and services</b> 592,274
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						592,274
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						592,274
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			592,274
Activity	000001	General administrative expenses	1	1	1			592,274

Use of goods and services								592,274
22101	Materials - Office Supplies							6,574
2210101	Printed Material & Stationery							3,856
2210102	Office Facilities, Supplies & Accessories							718
2210103	Refreshment Items							2,000
22105	Travel - Transport							15,000
2210502	Maintenance & Repairs - Official Vehicles							6,000
2210505	Running Cost - Official Vehicles							7,000
2210511	Local travel cost							2,000
22106	Repairs - Maintenance							567,000
2210603	Repairs of Office Buildings							50,000
2210605	Maintenance of Machinery & Plant							5,000
2210606	Maintenance of General Equipment							2,000
2210615	Recreational Parks							10,000
2210617	Street Lights/Traffic Lights							500,000
22107	Training - Seminars - Conferences							3,700
2210706	Library & Subscription							1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,700

								<b>Non Financial Assets</b> 1,386,849
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,386,849
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,386,849
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			1,386,849
Activity	000002	Provision of Capital facilities	1	1	1			1,386,849

Fixed Assets								595,000
31113	Other structures							360,000
3111301	Roads							200,000
3111303	Toilets							160,000
31122	Other machinery - equipment							230,000
3112205	Other Capital Expenditure							225,000
3112208	Computers and accessories							5,000
31131	Infrastructure assets							5,000
3113108	Purchase of Furniture & Fittings							5,000
Inventories								791,849
31222	Work - progress							791,849
3122201	WIP-Buildings and other structures							20,000
3122224	WIP-Markets							50,000
3122226	WIP-Consultancy Fees							50,000
3122241	WIP-Purchase of Plant & Equipment							24,000
3122246	WIP-Other Capital Expenditure							647,849



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 40,000
Function Code	70610	Housing development						
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head						
Location Code	0614300	Kumasi Metropolis - Kumasi						

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

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						20,000
Output	0001	Capacity of the Security Agencies enhanced	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Support for Security Services	1					20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							20,000

**Non Financial Assets** 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						20,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provision of Capital facilities	1	1	1			20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b> 1,200,000
Function Code	70610	Housing development						
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** 1,200,000

Objective	050703	3. Upgrade existing slums and prevent the occurrence of new ones						1,200,000
National Strategy	5070301	3.1 Introduce major slum renewal programmes						1,200,000
Output	0001	4 No. Slum Communities upgraded by end of 2013	Yr.1	Yr.2	Yr.3			1,200,000
Activity	000001	Improve 20 No. Communal refuse site	1	1	1			1,200,000

Fixed Assets								1,200,000
31122	Other machinery - equipment							1,200,000
3112205	Other Capital Expenditure							1,200,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF			<i>Total By Funding</i>	700,000
Function Code	70610	Housing development				
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>						<b>700,000</b>
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				700,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				700,000
Output	0001	Capacity of the Security Agencies enhanced	Yr.1	Yr.2	Yr.3	700,000
			1			
Activity	000001	Construct 1 no. Police Station at Atwima Techiman	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31111	Dwellings				400,000
	3111101	Buildings and other structures				400,000
Activity	000002	Construct 1 no. fire station	1.0	1.0	1.0	300,000
Fixed Assets						300,000
	31111	Dwellings				300,000
	3111101	Buildings and other structures				300,000
<b>Total Cost Centre</b>						<b>3,919,123</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>42,500</b>
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **42,500**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>42,500</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>42,500</b>
Output	0001	Access to safe water increased by 10% by 2013	Yr.1	Yr.2	Yr.3			<b>42,500</b>
Activity	000001	Construct of 10 no. mechanised boreholes with overhead tanks	1	1	1			<b>42,500</b>

Fixed Assets								<b>42,500</b>
31122	Other machinery - equipment							<b>42,500</b>
3112205	Other Capital Expenditure							<b>42,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>823,333</b>
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **823,333**

Objective	051102	2. Accelerate the provision of affordable and safe water						<b>823,333</b>
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						<b>823,333</b>
Output	0001	Access to safe water increased by 10% by 2013	Yr.1	Yr.2	Yr.3			<b>823,333</b>
Activity	000002	Construct 20 no. mechanised boreholes with overhead tanks	1	1	1			<b>541,667</b>

Fixed Assets								<b>541,667</b>
31122	Other machinery - equipment							<b>541,667</b>
3112205	Other Capital Expenditure							<b>541,667</b>

Activity	000004	Construct 2 no. 20 seater wc toilets with mechanised boreholes at Sokoban	1.0	1.0	1.0			<b>281,667</b>
----------	--------	---	-----	-----	-----	--	--	----------------

Fixed Assets								<b>281,667</b>
31113	Other structures							<b>281,667</b>
3111303	Toilets							<b>281,667</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<i>Total By Funding</i>	418,000		
Function Code	70630	Water supply						
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water_						
Location Code	0614300	Kumasi Metropolis - Kumasi						
					<b>Non Financial Assets</b>	<b>418,000</b>		
Objective	051102	2. Accelerate the provision of affordable and safe water				418,000		
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				418,000		
Output	0001	Access to safe water increased by 10% by 2013			Yr.1	Yr.2	Yr.3	418,000
				1	1	1		
Activity	000001	Construct of 10 no. mechanised boreholes with overhead tanks			1.0	1.0	1.0	418,000
Fixed Assets								418,000
	31122	Other machinery - equipment						418,000
	3112205	Other Capital Expenditure						418,000
					<b>Total Cost Centre</b>			<b>1,283,833</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	47,289
Function Code	70451	Road transport				
Organisation	2631004000	Kumasi Metropolitan - Kumasi_Works_Feeder Roads				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>8,100</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				8,100
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				8,100
Output	0001	Construction of Feeder Roads	Yr.1	Yr.2	Yr.3	8,100
			1	1	1	
Activity	000002	Goods and services	1.0	1.0	1.0	8,100
Use of goods and services						8,100
22101 Materials - Office Supplies						8,100
2210102 Office Facilities, Supplies & Accessories						8,100
<b>Non Financial Assets</b>						<b>39,189</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				39,189
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				39,189
Output	0001	Construction of Feeder Roads	Yr.1	Yr.2	Yr.3	39,189
			1	1	1	
Activity	000001	Assets	1.0	1.0	1.0	39,189
Fixed Assets						39,189
31113 Other structures						39,189
3111301 Roads						39,189
<b>Total Cost Centre</b>						<b>47,289</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10	002	IGF-Retained					<b>Total By Funding</b> 17,000
Function Code	70473		Tourism					
Organisation	2631104000		Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_					
Location Code	0614300		Kumasi Metropolis - Kumasi					

				Use of goods and services			17,000	
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						17,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						17,000
Output	0001	Local Tourism promoted by end of 2013			Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Establish metro tourism development board			1	1	1	5,000
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000	
Activity	000002	Develop tourism brochure			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
22107 Training - Seminars - Conferences							5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000	
Activity	000003	Organize quarterly Radio-talk show on local tourism potentials			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
22107 Training - Seminars - Conferences							4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000	
Activity	000004	Develop local tourism Website			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
22107 Training - Seminars - Conferences							3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							3,000	
<b>Total Cost Centre</b>							<b>17,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 345,348
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2631200000	Kumasi Metropolitan - Kumasi_Budget and Rating						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							<b>Use of goods and services</b>	<b>33,764</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>33,764</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>33,764</b>
Output	0001	Local Government Service Act effectively implementation		Yr.1	Yr.2	Yr.3		<b>33,764</b>
				1	1	1		
Activity	000001	Administrative Functions		1.0	1.0	1.0		<b>33,764</b>

Use of goods and services								<b>33,764</b>
22101	Materials - Office Supplies							<b>9,402</b>
2210101	Printed Material & Stationery							<b>6,602</b>
2210102	Office Facilities, Supplies & Accessories							<b>1,000</b>
2210103	Refreshment Items							<b>1,800</b>
22102	Utilities							<b>1,500</b>
2210203	Telecommunications							<b>1,500</b>
22104	Rentals							<b>500</b>
2210401	Office Accommodations							<b>500</b>
22105	Travel - Transport							<b>14,362</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>1,000</b>
2210505	Running Cost - Official Vehicles							<b>7,202</b>
2210509	Other Travel & Transportation							<b>1,800</b>
2210511	Local travel cost							<b>4,360</b>
22106	Repairs - Maintenance							<b>4,000</b>
2210606	Maintenance of General Equipment							<b>4,000</b>
22107	Training - Seminars - Conferences							<b>4,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>4,000</b>

							<b>Other expense</b>	<b>91,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>91,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>91,000</b>
Output	0001	Local Government Service Act effectively implementation		Yr.1	Yr.2	Yr.3		<b>91,000</b>
				1	1	1		
Activity	000001	Administrative Functions		1.0	1.0	1.0		<b>91,000</b>

Miscellaneous other expense								<b>91,000</b>
28210	General Expenses							<b>91,000</b>
2821006	Other Charges							<b>91,000</b>

							<b>Non Financial Assets</b>	<b>220,584</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>220,584</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						<b>220,584</b>
Output	0002	Provision for Capital expenditure		Yr.1	Yr.2	Yr.3		<b>220,584</b>
				1	1	1		
Activity	000001	Provision of Capital Equipment		1.0	1.0	1.0		<b>220,584</b>

Fixed Assets								<b>200,400</b>
31122	Other machinery - equipment							<b>200,400</b>
3112201	Purchase of Plant & Equipment							<b>5,000</b>
3112203	Purchase of Computer Software							<b>7,000</b>
3112205	Other Capital Expenditure							<b>182,600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

3112208 Computers and accessories	5,800
Inventories	20,184
31222 Work - progress	20,184
3122246 WIP-Other Capital Expenditure	20,184
<b>Total Cost Centre</b>	
	<b>345,348</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	10 002	IGF-Retained				<i>Total By Funding</i>				87,307
Function Code	70360	Public order and safety n.e.c								
Organisation	2631300000	Kumasi Metropolitan - Kumasi_Legal								
Location Code	0614300	Kumasi Metropolis - Kumasi								
<b>Use of goods and services</b>										<b>60,807</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								60,807
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme								60,807
Output	0001	Local Government Service Act effectively implementation				Yr.1	Yr.2	Yr.3	60,807	
Activity	000001	General administration of department				1	1	1		
			1.0	1.0	1.0					60,807
Use of goods and services										60,807
	22101	Materials - Office Supplies								20,800
	2210101	Printed Material & Stationery								4,000
	2210102	Office Facilities, Supplies & Accessories								1,000
	2210103	Refreshment Items								800
	2210112	Uniform and Protective Clothing								15,000
	22105	Travel - Transport								33,928
	2210502	Maintenance & Repairs - Official Vehicles								15,000
	2210505	Running Cost - Official Vehicles								7,488
	2210509	Other Travel & Transportation								1,440
	2210511	Local travel cost								10,000
	22107	Training - Seminars - Conferences								6,079
	2210706	Library & Subscription								2,079
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								4,000
<b>Other expense</b>										<b>26,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								26,500
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme								26,500
Output	0001	Local Government Service Act effectively implementation				Yr.1	Yr.2	Yr.3	26,500	
Activity	000001	General administration of department				1	1	1		
			1.0	1.0	1.0					26,500
Miscellaneous other expense										26,500
	28210	General Expenses								26,500
	2821001	Insurance and compensation								10,000
	2821002	Professional fees								15,000
	2821006	Other Charges								1,500
<b>Total Cost Centre</b>										<b>87,307</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						969,514
Organisation	2631400000	Kumasi Metropolitan - Kumasi_Transport						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Other expense** 400,000

Objective	050106	6. Ensure sustainable development in the transport sector						400,000
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						400,000
Output	0001	Sustainable development in the Transport Sector Ensured	Yr.1	Yr.2	Yr.3			400,000
Activity	000001	Counterpartfunding	1	1	1			400,000

Miscellaneous other expense								400,000
28210	General Expenses							400,000
2821006	Other Charges							400,000

**Non Financial Assets** 569,514

Objective	050106	6. Ensure sustainable development in the transport sector						569,514
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						569,514
Output	0001	Sustainable development in the Transport Sector Ensured	Yr.1	Yr.2	Yr.3			569,514
Activity	000001	Counterpartfunding	1	1	1			569,514

Fixed Assets								569,514
31122	Other machinery - equipment							569,514
3112205	Other Capital Expenditure							569,514

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b>
Function Code	70451	Road transport						2,780,917
Organisation	2631400000	Kumasi Metropolitan - Kumasi_Transport						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** 2,780,917

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						2,780,917
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,780,917
Output	0001	Road network in the Metropolis Improved	Yr.1	Yr.2	Yr.3			2,780,917
Activity	000002	Construct Kronum-Abuohia-Atafoa Link Road	1	1	1			2,293,417

Fixed Assets								2,293,417
31113	Other structures							2,293,417
3111301	Roads							2,293,417

Activity	000005	Construct 3 km assess roads with curbs and 1 km drain at Sokoban Wood Village	1	1	1			487,500
----------	--------	---	---	---	---	--	--	---------

Fixed Assets								487,500
31113	Other structures							487,500
3111301	Roads							487,500

**Total Cost Centre** 3,750,431

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<b>Total By Funding</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	2631500000	Kumasi Metropolitan - Kumasi_Disaster Prevention				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>					<b>10,000</b>	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				<b>10,000</b>
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				<b>10,000</b>
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3	<b>10,000</b>
			1	1	1	
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0	<b>10,000</b>
Fixed Assets					<b>10,000</b>	
	31122	Other machinery - equipment				<b>10,000</b>
	3112205	Other Capital Expenditure				<b>10,000</b>
<b>Total Cost Centre</b>					<b>10,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 2,697,673
Function Code	70451	Road transport						
Organisation	2631600000	Kumasi Metropolitan - Kumasi_Urban Roads						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 500,305**

Objective	000000	Compensation of Employees						500,305
National Strategy	0000000	Compensation of Employees						500,305
Output	0000		Yr.1	Yr.2	Yr.3			500,305
			0	0	0			
Activity	000000		0.0	0.0	0.0			500,305

Wages and Salaries								500,305
21110	Established Position							500,305
2111001	Established Post							500,305

**Use of goods and services 28,024**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						28,024
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						28,024
Output	0001	State of road infrastructure in the Metropolis improved by end of 2014	Yr.1	Yr.2	Yr.3			28,024
			1	1	1			
Activity	000012	Administrative Expenditure	1.0	1.0	1.0			28,024

Use of goods and services								28,024
22101	Materials - Office Supplies							28,024
2210102	Office Facilities, Supplies & Accessories							28,024

**Non Financial Assets 2,169,344**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						2,169,344
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,169,344
Output	0001	State of road infrastructure in the Metropolis improved by end of 2014	Yr.1	Yr.2	Yr.3			2,169,344
			1	1	1			
Activity	000001	Regravel/ Gravel unpaved roads	1.0	1.0	1.0			166,696

Fixed Assets								166,696
31113	Other structures							166,696
3111301	Roads							166,696

Activity	000002	Reseal paved roads	1.0	1.0	1.0			209,230
----------	--------	--------------------	-----	-----	-----	--	--	---------

Fixed Assets								209,230
31113	Other structures							209,230
3111301	Roads							209,230

Activity	000003	Construct Drains	1.0	1.0	1.0			300,000
----------	--------	------------------	-----	-----	-----	--	--	---------

Fixed Assets								300,000
31113	Other structures							300,000
3111301	Roads							300,000

Activity	000004	Rehabilitate Bridges in Kumasi	1.0	1.0	1.0			383,500
----------	--------	--------------------------------	-----	-----	-----	--	--	---------

Fixed Assets								383,500
31113	Other structures							383,500
3111301	Roads							383,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000006	Manage Traffic in the Metropolis	1.0	1.0	1.0	127,500
Fixed Assets						127,500
31113 Other structures						127,500
3111301 Roads						127,500
Activity	000007	Undertake Periodic Maintenance by Direct Labour	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000
Activity	000008	Miscellaneous	1.0	1.0	1.0	9,497
Fixed Assets						9,497
31113 Other structures						9,497
3111301 Roads						9,497
Activity	000009	Routine Maintenance of Earth Roads	1.0	1.0	1.0	326,193
Fixed Assets						326,193
31113 Other structures						326,193
3111301 Roads						326,193
Activity	000010	Routine Maintenance of Gravel Roads	1.0	1.0	1.0	117,039
Fixed Assets						117,039
31113 Other structures						117,039
3111301 Roads						117,039
Activity	000011	Routine Maintenance of Paved Roads	1.0	1.0	1.0	429,690
Fixed Assets						429,690
31113 Other structures						429,690
3111301 Roads						429,690

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				<b>Total By Funding</b> 100,000
Function Code	70451	Road transport				
Organisation	2631600000	Kumasi Metropolitan - Kumasi Urban Roads				
Location Code	0614300	Kumasi Metropolitan - Kumasi				

**Non Financial Assets 100,000**

Objective	050106	6. Ensure sustainable development in the transport sector				100,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				100,000
Output	0001	Road infrastructure in the Metropolis improved by end of 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct 10 no. pipe culverts of various sizes	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111301 Roads						50,000
Activity	000002	Complete 1.4 km length of drains with 40 meter slab cover	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111301 Roads						50,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	30,000
Function Code	70451	Road transport				
Organisation	2631600000	Kumasi Metropolitan - Kumasi_Urban Roads				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					<b>Non Financial Assets</b>	<b>30,000</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				30,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts				30,000
Output	0001	Infrastructure Support for industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Extend Road network at Sokoban Village	1	1	1	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111301 Roads						30,000
					<b>Total Cost Centre</b>	<b>2,827,673</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained			<i>Total By Funding</i>		3,000		
Function Code	71090	Social protection n.e.c.							
Organisation	263170000	Kumasi Metropolitan - Kumasi_Birth and Death							
Location Code	0614300	Kumasi Metropolis - Kumasi							
								<b>Other expense</b>	<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,000	
Output	0001	Provide Administrative Support to the Birth and Death Department	Yr.1	Yr.2	Yr.3			1,000	
Activity	000001	Administrative Support to the Dept.	1	1	1			1,000	
									1,000
Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821006 Other Charges								1,000	
								<b>Non Financial Assets</b>	<b>2,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000	
Output	0001	Provide Administrative Support to the Birth and Death Department	Yr.1	Yr.2	Yr.3			2,000	
Activity	000002	Capital Expenditure	1	1	1			2,000	
									2,000
Fixed Assets								2,000	
31122 Other machinery - equipment								2,000	
3112205 Other Capital Expenditure								2,000	
								<b>Total Cost Centre</b>	<b>3,000</b>
								<b>Total Vote</b>	<b>70,843,548</b>