

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

KUMASI METROPOLITAN ASSEMBLY

for the

2014 FISCAL YEAR

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GOAL

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.

MISSION

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

VISSION

The Kumasi Metropolitan Assembly is committed to become a first class service provider for the citizenry.

DISTRICT PROFILE

LOCATION

Kumasi is located in the transitional forest zone and is about 270km north of the national capital, Accra. It is between latitude 6.35° – 6.40° and longitude 1.30° – 1.35° , 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 119 communities.

DEMOGRAPHY

The Kumasi Metropolis is the most populous district in the Ashanti Region. It has a Population of 2,035,064 (2010 census) with an annual growth rate of 4.8%. In 2013, the population of Kumasi is estimated at 2,396,458.

Sex Structure

There are more females (52.22%) in the Metropolis than males (47.78%).

Age Structure

Majority of the population (52.7%) are below 15 years while the remaining 47.3% are above 15 years.

Population Density

The Kumasi Metropolitan Area has a total surface area of 254 sq km (2000 population census) with a population density of 9434 persons per sq. km.

Household Sizes/Characteristics

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

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

(a) Main Economic Activities

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

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.

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

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.

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.

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.

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.

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

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

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

The main sources of fuel comprise electricity, Liquefied Petroleum Gas (LPG), Wood fuels and kerosene.

Telecommunication Services

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, Expresso and MTN providing variety of services and a much easier accessibility.

Transportation

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

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

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

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 Berekase 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 collect traffic from local roads to primary roads as well as distribute traffic from the arterial roads to the access roads.

Tourism

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.

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

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

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.

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.

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

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.

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
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Source: Metropolitan Education Directorate,

Health

There are 6 major government facilities in Kumasi including Komfo Anokye Teaching Hospital (KATH). In addition, there are 6 Mission Hospitals, 4 Quasi health institutions, 180 Private Health institution, 13 Industrial clinics, 54 TBA and 9 Maternal and Child Health centers.

Structure of The Assembly

Act 462 & LI 1614 of 1989 established KMA to manage the city

The General Assembly consists of 145 members made up of 92 elected, 43 appointed, 10 Members of Parliament and a Chief Executive. The Metropolitan Assembly has 9 Sub Metropolitan District Councils, 21 Town Councils and 92 Unit Committees

2: Enhancing Competitiveness in Ghana's Private Sector

No.	Objectives	Strategies
<i>Private Sector Development</i>		
1	To provide financial and technical support to micro, small and medium scale enterprises annually to grow their businesses between 2014 and 2016.	<ul style="list-style-type: none"> • Develop data base on SMEs. • Organise business development programmes. • Facilitate exhibition activities
<i>Industrial Development</i>		
2	To brand the tourism potentials in Kumasi for job creation and revenue generation between 2014 and 2016..	<ul style="list-style-type: none"> • Develop potential tourism site • Institutionalise the tourism sector • Strengthen the capacity of stakeholders tourism
3	To improve the basic services in the wood industry in the Kumasi Metropolis between 2014 and 2016..	<ul style="list-style-type: none"> • Expand the infrastructure at the sokoban wood Village
4	To improve the basic services in the mechanical garages in the Kumasi Metropolis between 2014 and 2016.	<ul style="list-style-type: none"> • Expand the infrastructure at the Suame and Asafo magazines
<i>Market Access</i>		
4	To increase traders' access to	<ul style="list-style-type: none"> • Redevelop Atonsu, Asawase and

	market infrastructure between 2014 and 2016.	<p>Kumasi Central Market</p> <ul style="list-style-type: none"> • Completion of Krofrom and Asafo Markets • Construct a market at aduato
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3.3: Accelerated Agricultural Modernisation and Sustainable Natural Resource Management

Objectives		Strategies
1.	To increase the production of poultry and livestock (Cattle, sheep, goats and pigs) by 40% by 2016	<ul style="list-style-type: none"> • Facilitate the procurement of animal housing structures for 200 farmers • Immunise domestic animals annually • Train 50 technical staff on the appropriate extension methodology suitable for urban community
2.	To increase non-traditional agricultural production by 50% by the year 2016	<ul style="list-style-type: none"> • Train 250 interested participants in the production of grasscutters, rabbits, snails • Train 150 stakeholders on the preparation of Soya khebab • Train 150 traditional caterers (Chop bar keepers) on the inclusion of Soya in meals • Link 300 interested and trained farmers to banks/credit institutions to enable them access small credits
3	To improve staff technical know-how by 2016	<ul style="list-style-type: none"> • Train vegetable farmers on the safe use of agro-chemicals • Train 20 technical staff in data collection, management and analysis annually • Train 20 technical staff on the appropriate extension methodology for urban agriculture
4	To facilitate the development of land use polices that will make low lands available for vegetable production by 2016	<ul style="list-style-type: none"> • Hold meetings with stakeholders to discuss the land holding/tenure systems in the metropolis
5	To celebrate the National Farmers' Day Annually	<ul style="list-style-type: none"> • Identify 20 deserving farmers for awards by November every year

3.4 Oil and Gas

No.	Objectives	Strategies
1	Promote the establishment of oil and gas firms	Support the private sector in the establishment of oil and gas stations
2	Ensure environmental sustainability of oil and gas firms	Train oil and gas dealers in good environmental practices
3	To improve the infrastructure of the storage and distribution of oil and gas	Expand the infrastructure at BOST

3.5: Infrastructure, Energy and Human Settlements Development

No.	Objectives	Strategies
<i>Infrastructure</i>		
1	To ensure reduction in the travelling time within Kumasi Metropolis by 2016.	<ul style="list-style-type: none"> Accelerate completion of on – going road projects. Expand the coverage of good road networks. Ensure proper traffic management systems. Promote mass intra – transportation services. Awareness creation on safe driving practices.
<i>Energy</i>		
2	To minimize uninterrupted supply of electricity to industries and households in Kumasi by 2016.	<ul style="list-style-type: none"> Upgrade electricity distribution systems. Develop effective monitoring mechanisms.
3	To increase the supply of LPG by 2016.	<ul style="list-style-type: none"> Promote active participation of private investments.
<i>Human Settlement Development</i>		
4	To ensure the completion of the affordable housing project at the Asokore-Mampong by 2016.	<ul style="list-style-type: none"> Accelerate completion of on – going affordable housing projects. Develop a database on all rented apartments.
<i>Settlement Disaster Prevention</i>		

5	To reduce destruction of properties by perennial flooding to the barest minimum between 2014 and 2016..	<ul style="list-style-type: none"> • Expand existing waterways • Strengthen the capacity of public agencies related to physical development • Intensify enforcement of development control measures
6	To minimize destruction of properties by fire outbreak between 2014 and 2016.	<ul style="list-style-type: none"> • Intensify public awareness on fire outbreak. • Build the capacity of communities on fire management. • Strengthen the capacity of Fire Service Department.
<i>Water and Environmental Sanitation</i>		
7	To increase access to safe water, particularly in the newly developed areas, between 2014 and 2016..	<ul style="list-style-type: none"> • Improve water treatment system • Expand water distribution system • Develop effective monitoring mechanisms • Promote safe alternative water facilities
8	To increase people's access to improved sanitation facilities between 2014 and 2016.	<ul style="list-style-type: none"> • Encouraging household toilet facilities • Expand liquid waste management facilities • Redevelop communal refuse dump site
9	To enhance the operation and performance of Waste Management Unit (WMU) and Environmental Health Department (EHD) between 2014 and 2016.	<ul style="list-style-type: none"> • Strengthen the capacity of the unit
11	To intensify monitoring exercises on environmental waste management activities between 2014 and 2016..	<ul style="list-style-type: none"> • Ensure efficient operation of private waste management companies • Develop database on waste generating points • Strengthen the capacity of Waste Management Department

3.4 Human Development, Productivity and Employment

No.	Objectives	Strategies
<i>Education</i>		
1	To increase educational infrastructural for effective teaching and learning in public basic schools	<ul style="list-style-type: none"> • Rehabilitate infrastructure facilities for teaching and learning. • Provide additional school

	between 2014 and 2016..	<p>infrastructure for enhanced teaching and learning.</p> <ul style="list-style-type: none"> • Provide auxiliary facilities for teaching and learning
		<ul style="list-style-type: none"> •
2	To increase BECE (Aggregate 6-25) in the Metropolis from 82.4 to 90% for boys and 78.2 to 85% for girls by 2016	<ul style="list-style-type: none"> • Provide logistics for teaching and learning • Strengthen the capacity of the teachers • Promote commitment and dedication among teachers • Improve monitoring exercises
3	To increase enrolment at the basic level: KG : 92.0 in 2009 to 95% by 2016 Primary: 95.2 in 2009 to 98% by 2016 JHS: 96.1 in 2009 to 98% by 2016	<ul style="list-style-type: none"> • Awareness creation on education among parents • Provide incentive package to pupils. • Expand the school feeding programme • Provide school uniform for pupils
<i>Human Resource Development</i>		
4	To equip unskilled and unemployed youth with employable skills between 2014 and 2016.	<ul style="list-style-type: none"> • Develop database on unskilled and unemployed youth. • Expand infrastructural facilities in vocational school. • Organize apprenticeship programmes
<i>Health</i>		
5	To increase health infrastructure for efficient health care delivery between by 2016.	<ul style="list-style-type: none"> • Expand healthcare facilities • Provide auxiliary facilities for healthcare delivery
6	To reduce doctor – patient from 1:41,606 in 2009 to 1: 140,000; and nurse patient ratios from 1:7,866 to 1:6,500 respectively by the end of 2016.	<ul style="list-style-type: none"> • Facilitate the transfer of medical doctors and nurses to the Metropolis.
7	To reduce the incidence of malaria between 2014 and 2016..	<ul style="list-style-type: none"> • Awareness creation on clean environment • Provide logistics for mosquito prevention
8	To reduce maternal death from 120 in 2009 to 50 in 2016.	<ul style="list-style-type: none"> • Awareness creation among pregnant women • Provide logistics for safe birth

		<p>delivery</p> <ul style="list-style-type: none"> Strengthen the capacity of Midwives
9	To reduce infant mortality rate between 2014 and 2016..	<ul style="list-style-type: none"> Intensify immunization campaign Providing children – centred infrastructure facilities
<i>Social Protection</i>		
	To increase the coverage of health insurance between 2014 and 2016..	<ul style="list-style-type: none"> Awareness creation on National Health Insurance Scheme Strengthen the capacity of NHIS staff Provide logistics to NHIS offices
<i>HIV, AIDS, STDs and TB</i>		
13	To reduce the spread of HIV/AIDS infection between 2014 and 2016.	<ul style="list-style-type: none"> Awareness creation on HIV/AIDS Promoting community youth clubs
14	To reduce the risk of accidental transmission/infection between 2014 and 2016.	<ul style="list-style-type: none"> Awareness creation on HIV/AIDS
15	To reduce stigmatisation and discrimination against PLWHs between 2014 and 2016.	<ul style="list-style-type: none"> Awareness creation on HIV/AIDS
16	To improve service delivery to mitigate the impact of HIV/AIDS on individual families and communities between 2014 and 2016.	<ul style="list-style-type: none"> Provide logistics for treating PLWHA
17	To promote policies and laws that will ensure the protection of rights of PLWHA, and vulnerable.	<ul style="list-style-type: none"> Promulgate laws to protect PLWHA
<i>Productivity and Employment</i>		
4	To equip unskilled and unemployed youth with employable skills between 2014 and 2016.	<ul style="list-style-type: none"> Develop database on unskilled and unemployed youth. Expand infrastructural facilities in vocational school. Organise apprenticeship programmes
<i>Population Management</i>		
18	To train MPCU and heads of departments on how to integrate population dynamics into all aspects of development planning between 2014 and 2016.	<ul style="list-style-type: none"> Strengthen the capacity of MPCU members on population management
19	To reduce the fertility rate between 2014 and 2016.	<ul style="list-style-type: none"> Awareness creation on family planning methods

20	To reduce teenage pregnancy between 2014 and 2016.	<ul style="list-style-type: none"> • Awareness creation on teenage pregnancy • Promoting higher education among girls
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3.5 Transparent and Accountable Governance

No.	Objectives	Strategies
<i>Democracy and Institutional Reform</i>		
	To promote civil society participation in local governance	<ul style="list-style-type: none"> • Develop data on Civil Society Organizations (CSOs) • Involve CSOs in Assembly Fee Fixing Resolution • Build capacity of CSOs on M&E of Assembly Assembly's projects
	Promote media-public relations	<ul style="list-style-type: none"> • Organize meet-the-press programmes every year
<i>Local Governance and Decentralization</i>		
	To promote public – private participation in social service delivery	<ul style="list-style-type: none"> •
	To strengthen the capacity of the Assembly for effective performance in service delivery by 2016	<ul style="list-style-type: none"> • Organize training programmes for Assembly members • Build staff capacity
	To ensure efficient and effective implementation of Assembly programmes and projects	Monitor the implementation of Assembly programmes and projects
	To ensure efficient and effective functioning of the lower structures of the Assembly by the end of 2016	<ul style="list-style-type: none"> • Inaugurate Town councils • Recruit and train town Council staff • Provide logistics to sub-structures
<i>Fiscal Policy Management</i>		
<i>Women Empowerment</i>		
	To empower women and mainstream gender into socio-economic development	<ul style="list-style-type: none"> • Build the capacity of Assembly women • Provide support to women entrepreneurs (SMEs)

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite budget (ALL departments combined)						
Performance as at 30 th June , 2013						
REVENUE Items	2012 Budget	Actual As at 31 st December 2012	2013 budget	Actual As at June 30 th ,2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	14,960,778.99	12,025,623.68	15,000,886.74	7,212,478.74	7,788,408.00	48
GOG Transfers						
Compensation	5,262,025.06	5,788,749.70	9,122,229.00	4,559,417.92	4,562,811.08	49.9
Goods and services	879,951.00		1,874,731.00	0	1,874,731.00	
Assets	13,014,093.00	5,279,354.26	11,447,886.00	0	11,447,886.00	
DACF	4,700,000.00	2,973,537.78	3,292,798.00	636,021.33	2,656,776.67	19.3
DDF	1,300,000.00	1,519,686.23	3,928,000.00	2,610,411.00	1,317,589	67

UDG			8,977,095.80	8,896,260.83	80,834.97	99
Other donor transfers	142,600.00		6,410,000.00	2,583,071.35	3,826,928.65	40.3

Central Administration							
Performance as at 30 th June 2013							
Expenditure Items	2012 Budget	Actual As at 31 st December, 2012	2013 Budget	Actual June 2013	Actual th As at 30 st December 2013	Variance	%
			GH¢	GH¢	GH¢		%
Compensation	7,786,225.05	8,006,483.88	9,122,229.00	4,559,417.92	4,562,811.08		49.9
Goods and services	5,087,739.36	4,316,197.61	11,282,634.17	6,581,472.98	4,701,161.19		58.34
Assets	6,292,497.16	5,585,285.46	26,608,780.54	15,356,770.27	11,252,010.27		57.72
TOTAL Includes IGF and Grants	19,165,461.57	17,907,966.95	46,608,780.54	26,497,661.17	20,111,119.37		56.86
Department of Agriculture							
Performance as at 30 th June 2013							

Expenditure Items	2012 Budget	Actual As at 31 st December 2012	2012 budget	Actual As at 30 th June 2013	Variance	%
			GH¢	GH¢	GH¢	
Compensation			581,707.00	290,853.50	290,853.50	50
Goods and services			44,900.00	NIL	44,900.00	100
Assets						
TOTAL			626,607.00	290,853.50	335,753.50	53.58

Physical Planning						
Performance as at 30 th June 2012						
Expenditure Items	2012 Budget	Actual As at 31 st December 2012	2013 budget	Actual As at 30 th June 2013	Variance	%
			GH¢	GH¢	GH¢	
Compensation			147,412.00	73,706.00	72,451.30	50
Goods and services			NIL	NIL	NIL	

Assets						
TOTAL						
The department has not received any goods and services as at 30 th June 2013						

Urban Roads						
Performance as at 30 th June 2013						
Expenditure Items	2012 Budget	Actual As at 31 st December 2012	2013	Actual As at 30 th	Variance	%
			budget	June 2013		
			GH¢	GH¢	GH¢	
Compensation	362,216.00		362,216.00	263,522.88	98,689.12	27.25
Goods and services	83,500.00		83,500.00		83,500.00	100
Assets	4,900,000.00		4,900,000.00	5,279,354.26	(397,354.26)	
TOTAL	5,345,716.00		5,345,716.00	5,542,877.14		

Health(schedule 2)

Performance as at 30th June 2013

Expenditure Items	2012 Budget	Actual As at 31 st December 2012	2013 budget	Actual As at 30 th June 2013	Variance	%
			GH¢	GH¢	GH¢	
Compensation	1,150,663.50	893,477.02	1,278,129.11	555,708.57	722,421.41	56.52
Goods and services	1,169,455.00	1,112,541.77	1,359,426.33	855,606.64	503,819.69	37.00
Assets						
TOTAL	2,320,118.50	2,006,018.79	2,637,555.44	1,411,315.21	1,226,241.10	47.00

PRIORITY PROGRAMMES AND PROJECTS

PROJECT	COST	LOCATION
Construct Craft Village	700,000.00	Nwamase
Reconstruct 3 No. Satellite Markets	6,000,000.00	Atonsu Agogo, Asawase, Tafo
Reconstruct Asafo Market	3,000,000.00	Asafo
Complete Krofrom Market	5,168,586.06	Krokrom

Plant 2,000 Trees	50,000.00	Metro Wide
Construct 770m length of fencewall around Park	350,000.00	Ridge Nhyiaeso
Construct 4 No. Improved Sanitation Sites	250,000.00	Fankyenebra, Kentinkrono, Bantama, Ayarewa- Subin
Construct 5 No. 10 Seater institutional Water Closet toilet with Mechanised boreholes	480,000.00	Asem Cluster Of Schs, State Experimental B, Pankrono
Construct 800m length of fence wall	200,000.00	Tafo
Procure and install 120 CCTV camera and 30 No. Walki – Talkies with established Control Station	2,030,000.00	CBD
Develop 2 No. Parks	1,800,000.00	Metro Wide
Construction of educational infrastructure	2,954,052	Metro Wide
Construction of mechanised boreholes	600,000.00	Metro Wide
Construction of culverts, drains and metal bridges	1,140,000.00	Metro Wide

DEPARTMENT	COMPENSATION (GH¢)	GOODS & SERVICES (GH¢)	ASSETS (GH¢)
CENTRAL ADMINISTRATION	13,394,042.00	5,963,269.00	5,879,501.00
FINANCE		1,005,382.00	29,280.00
EDUCATION YOUTH AND SPORT		6,145,637.00	10,784,196.00
HEALTH		552,083.00	3,481,845.00
WASTE MANAGEMENT		1,308,476.00	7,323,164.00
AGRIC	338,048.00	66,832.77	14,237,172.00
PHYSICAL PLANNING	316,030.00	71,838.00	1,605,675.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	823,734.45	97,785.00	
WORKS		690,154.00	11,376,027.00
TRADE, INDUSTRY AND TOURISM		717,000.00	
BUDGET AND RATING		124,764.00	220,584.00
LEGAL		87,307.00	

TRANSPORT		232,693.00	3,162,870.00
DISASTER PREVENTION			10,000.00
URBAN ROADS	538,636.00	27,262.56	1,182,541.00
BIRTH AND DEATH		1,000.00	2,000.00

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

- Continuous passing of FOAT Assessment.
- Strategies to improve on IGF performance developed and implemented.
- Effective and efficient Financial and projects Management in place.
- Timely releases of Donor funds such as AfDB, AFD.

Budget Classification	Admin	Health	Agric	Education	Others	Total
Goods & services	236,523.60	39,047.19	20,000.00	78,094.38	105,000	458,665.17

Assets	1,091,046.46			795,682.06	1,559,325.44	3,446,053.96
Total	1,327,570	39,047.19		873776.44	1,664,325.44	3,904,719.03

OUTSTANDING ARREARS ON DACF PROJECTS

S/ N	PROJECT DETAILS	LOC.	CONTRACT SUM	% COMPLE TED	PAYMENT TO DATE	BAL. ON CONTRACT SUM	OUTSTANDING BILLS	REMARKS
1	Completion of 1No. 2-Storey 6-unit classroom block at Oti	Oti	132,294.23	40	35,818.24	96,475.99	96,475.99	
2	Completion of fencewall around Amankwaatia M/A School	Amankwaatia	177,085.97	100	135,303.97	41,782.00	41,782.00	
3	Completion of Renovation of 1No. M/A Classroom block at Tafo	Tafo pankrono	20,190.45	100	14,763.74	5,426.71	5,426.71	
4	Completion of Headmistress' Bungalow	Wesley Girls	231,122.64	100	92,179.40	138,943.24	138,943.24	

5	Completion of Kindergarten at Ahinsan Estates	Ahinsan Estates	42,026.60	100	6,303.99	35,722.61	35,722.61	
6	Construction of Fencewall around OKESS	Tafo	664,552.43	20	99,682.86	-	564,869.57	
7	Consttuction of 1 No. 600 bed dormitory block at Opoku Ware School	Santasi	983,592.82	100	547,974.72	307,288.53	435,618.10	
8	Construction of 2 storey 6 unit classroom block for Buokrom Estates	Buokrom	171,162.08	80	130,008.33	41,153.75	41,153.75	
9	Rehabilitation of 2 No. 7 Unit classroom Armed Forces Basic School	Soldier line Bantama	161,250.00	70	61,189.32	42,545.68	100,060.68	

10	Construction of 1 No 6 unit classroom block at Kotei Deduako	Kotei Deduako	148,246.00	60	62,019.34	11,616.75	86,226.66	
11	Construction of 1 no. 20 seater water closet and 8 no. shower bathroom for TI AMASS	Amakom	111,465.80	100	100,000.00	11,465.80	11,465.80	
12	Construction of 1 No. 6 Unit Classroom block for Dompouse M/A school	Dompouse	149,700.00	65	56,907.34	63,261.00	92,792.66	
13	Completion of 1No. 4 Storey Apartment Block at Learner's Quarters	Asem	282,963.73	90	202,760.70	80,203.03	80,203.03	
14	Construction of Guest House	Nhyiaeso	550,519.76	35	138,541.32	30,000.00	411,978.44	

15	Rehabilitation of Prempeh Assembly Hall and Main Administration block	Main Office	200,000.00	90	50,000.00	100,000.00	150,000.00	
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Schedule for payment/Commitments

s/n	Project details	Outstanding bills + commitments (Balance on Contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
	Complete headmistress bungalow for Kumasi Wesley Girls Senior High School	138,943.24	138,943.24		
	Complete Kindergarten Block at Ahinsan	35,722.61	35,722.61		
	Completion of 1No. 2 storey 6 unit classroom block at Oti	96,475.99	96,475.99		
	Completion of fence wall around Amankwaatia M/A school	41,782.00	41,782.00		
	Completion of renovation of 1No. Six unit classroom block at Tafo	5,426.71	5,426.71		

	Construction of 1 No. 600 bed dormitory block at Opoku Ware	435,618.10	307,288.53	128,329.57	
	Construction of fence wall around OKESS	564,869.57		564,869.57	
	Construction of 2-storey six unit classroom block for Buokrom Estate	41,153.75	41,153.75		
	Rehabilitation of 2 No. 7-unit classroom block for Armed Forces basic school	42,545.68	42,545.68		
	Construction of 1No. Six unit classroom block at Kotei Deduako	11,616.75	11,616.75		
	Construction of 1No. 20 Seater WC and 8 No. shower bathroom for T.I AMASS	11,465.80	11,465.80		
	Construction of 1No. 6 Unit classroom Block for Dompouse M/A School	63,261.00	63,261.00		
	Completion of 1 No. 4 Storey apartment block at Learners'Qtrs	80,203.03	80,203.03		
	Construction of Guest House at Nhyiaeso	411,978.44	30,000.00		
	Rehabilitation of Prempeh Assembly Hall and Main Administration Block	150,000.00	100,000.00		

	Construction of Bantama Sub Metro Office block	202,793.38	202,793.38		
	Construction of Nhyiaeso Sub Metro Office Block	182,814.10	182,814.10		
	Heavy Duty Equipment (JA PLANT POOL)	1,197,089.48	1,197,089.48		

STATUS OF 2013 BUDGET IMPLEMENTATION

ACTIVITY	KEY ACHIEVEMENTS		
EDUCATION	OUTPUT	OUTCOME	REMARKS
Re-Roofing of Library Block	Library Block roofed	School Children have access to library facility	completed
Completion of first floor of library block	Construction of Library Block on-going		On-going(Block work complete)
Rehabilitation of 1No. 6Unit Classroom Block for Kaasi M/A School	Kaasi M/A Rehabilitated		On-going
Construction of 6Unit Classroom Block and Ancillary facilities for Atonsu Presby	Construction of classroom block on-going		On-going (Lintel level)

Construction of 1No. 2Storey 12unit classroom Block for Weweso Primary School at Weweso	Construction of classroom block on-going		On-going (Block work for ground floor complete)
Construction of 3Unit Classroom Block for St. Hubert Seminary	Construction of classroom block on-going		On-going (Block work on-going)
Construction of 6Unit classroom Block at kwadaso	Construction of classroom block on-going		On-going (Block work on-going)
Construction of 6Unit classroom Block kyirapatre	Construction of classroom block on-going		On-going (Block work on-going)
Construction of 6Unit classroom Block santaase	Construction of classroom block on-going		On-going (Block work on-going)
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 commenced		On-going
Construction of KG Block for M/A Prim B Tafo Pankrono	Construction of KG Block commenced		On-going (Block work on-going)
Construction of 6Unit Classroom Block at Agric M/A	Construction of 6 Unit classroom block on-going		On-going (Block work on-going)

Construction of 6Unit classroom Block at Tafo	Construction of 6Unit classroom Block on going		On-going (Block work on-going)
Construction of classroom block at Tafo Pankrono	Construction of classroom block on going		On-going (Block work on-going)
Construction of Dormitory Block for Kumasi Academy	Construction of dormitory block on-going		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	Sanitary condition has been improved	completed
Construction of fence wall around Ohwimase M/A Primary & JHS, Kumasi	fence wall constructed	School Land secured	completed
Construction of fence wall around Asem Cluster Of Schools Kumasi	Fence wall on-going		On-going (Foundation level)
Renovation of classroom block at Tafo Pankrono M/A School	Classroom Block renovated	School children have been removed from dilapidated building	completed
Construction of headmistress bungalow for Kumasi Wesley Girls Senior High School	Construction of headmistress bungalow commenced		On-going (Block work complete, Roofing complete, Finishing on-going)
Completion of 1No. 3Unit Classroom Block for Fankyenebra Basic	3- unit classroom block constructed	Additional classroom provided	completed

Rehabilitation of block 'B' at Ayeduase M/A School	School block rehabilitated	Students removed from dilapidated structure	completed
Construction of Kindergarten Block at Ahinsan	Kindergarten Block on-going		Painting on-going
Construction and Completion of 1No. 6Unit Classroom Block for Fankyenebra JHS	Construction of classroom block on-going		On-going (lintel level)
Construction and Completion of 1No. 6Unit Classroom Block for Kronum Primary	Construction of classroom block on-going		On-going (Block work on-going
Construction and Completion of 1No. 6Unit Classroom Block for Kentinkrono M/A Primary	Construction of classroom block on-going		On-going (Block work complete)
Construction and Completion of 1No. 6Unit Classroom Block for Bantama Methodist Primary	Construction of classroom block on-going		On-going (Block work complete, Slabing yet to start)
Renovation of Patase M/A School	Renovation of classroom block on-going		On-going
Construction 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 complete		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 on-going		On-going (Block work complete)
Construction of 1No. 10- Seater Inst. Toilet for Garrison Basic Sch. With overhead tank	Construction of institutional toilet complete	Absenteeism reduced	completed
Construction of 10-Seater W/C Inst Toilet for Abrepo Junc M/A sch (Kokoase) with a mechanized borehole	Construction of institutional toilet complete	Absenteeism reduced	completed
Construction of 6Unit Classroom Block at Ussifiya JHS	Construction of 1No. 6-Unit classroom block on-going		On-going (Roofing level)
Construction of Classroom Block at Bremang Nkomtwima Primary	Construction of 1No. 6-Unit classroom block on-going		On-going (Roofing level)
Construction of fence wall around St. Benedict School, New Tafo	Construction of fence wall on-going		On-going
Construction of fence wall around Suame Methodist Primary School Kumasi	Construction of fence wall on-going		On-going

Construction of two storey classroom block for Atonsu M/A School	Construction of classroom block complete	Over crowding 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 on-going		On-going (Block work on-going)
Construction of 1No. Small Water System for OKESS	Construction of 1No. Small Water System complete	Portable water provided	completed
Construction of 1No. 6-Unit classroom block with ancillary facilities for Akorem M/A Primary School	Construction of 1No. 6-Unit classroom block on-going		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancillary facilities for Nural Min Islamic Primary School	Construction of 1No. 6-Unit classroom block on-going		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancillary facilities for Maakro M/A Primary School	Construction of 1No. 6-Unit classroom block on-going		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 on-going		On-going (Roofing level)
Construction of 6Unit Classroom Block at Suame Salvation Army	Construction of 1No. 6-Unit classroom block on-going		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for sakafia Islamic Primary School	Construction of 1No. 6-Unit classroom block on-going		On-going (Block work complete, painting on-going)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for King Fiasal Islamic Primary School	Construction of 1No. 6-Unit classroom block on-going		On-going (Block work complete)
Construction of 1No. Small Water System for OKESS	Construction of 1No. Small Water System complete	Portable water provided	completed
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Akorem M/A Primary School	Construction of 1No. 6-Unit classroom block on-going		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 on-going		On-going (Roofing level)
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Maakro M/A Primary	Construction of 1No. 6-Unit classroom block on-going		On-going (Roofing level)

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

School			
Construction of 1No. 6-Unit classroom block with ancilliary facilities for Buokrom M/A Primary School	Construction of 1No. 6-Unit classroom block on-going		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 complete	Food preparation for beneficiary school feeding schools is now prepared under hygienic conditions	Completed
Completion of one storey 6-unit classroom block for Sokoban M/A Basic School	Construction of classroom block on-going		On-going (Lintel level)
Construction of 1No. 2unit KG Block for Takyiman Presby School	Construction of classroom block on-going		On-going (Block work complete)
Completion of one storey 6-unit classroom block for Oti M/A Basic School	Construction of classroom block on-going		On-going (Block work on-going)
Construction of 2unit KG Block for Fankyenebra M/A School	Construction of classroom block on-going		On-going (Block work on-going)

Construction of 6unit classroom Block Bremang	6unit classroom Block on-going		On-going (Yet to slab)
Constuction of 1No. 6unit Classroom Block at sepe timpom	construction of 6unit Classroom Block on-going		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 on-going		On-going (Block work complete Plastering complete)
Construction of 1No. 6unit Classroom Block at Asokwa Presby School	construction of 6unit Classroom Block on-going		On-going (yet to slab)
Consruction of 20- Seater Water Closet Toilet for Prempeh College	Construction of institutional toilet on-going		On-going (Block work on-going)
Construction of 1No. 12Unit Classroom Block for Baadiyah Islamic School at Old Tafo	12Unit Classroom Block complete	Over crowding 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 on- going		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 on- going		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	Students removed from dilapidated structure	Completed
Construction of 1No. 3unit Classroom Block for TI Amass JHS Asafo	construction of 3unit Classroom Block on-going		On-going (Block work on-going)
Construction of 1No. 6Unit Classroom Block for Mmofraturu Girls JHS	Construction of 1No. 6Unit Classroom Block on-going		On-going (Block work on-going)
Construction of 1No. 6Unit Classroom Block for Patasi Primary School			On-going (Painting on going)
Construction of 1No. 6Unit Classroom Block for Ayigya Primary	Construction of 1No. 6Unit Classroom Block on-going		On-going (yet to slab)
Rehabilitation of 1No. 6Unit Classroom Block for Kronum Primary	Rehabilitation of 1No. 6Unit Classroom Block on-going		On-going
Construction of 1No. 6Unit Classroom Block for Danyame M/A Primary Sch.	Construction of 1No. 6Unit Classroom Block on-going		On-going (Block work on-going)
Construction of 1No. 6Unit Classroom Block for Bohyen M/A	Construction of 1No. 6Unit Classroom Block complete	Over crowding 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-going		On-going (Block work complete, Painting on-going)
Construction of 1No. 6Unit Classroom Block for Kotei Deduako	Construction of 1No. 6Unit Classroom Block on-going		On-going (Foundation level)
Construction of 1No. 6Unit Classroom Block for Appiadu R/C	Construction of 1No. 6Unit Classroom Block on-going		On-going (Block work on-going)
Construction of 1No. 6Unit Classroom Block for Bomso M/A Primary	Construction of 1No. 6Unit Classroom Block on-going		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 and Prempeh Assembly Hall	3No. Mechanized Borehole complete	Portable water provided	Completed
Construction of 20seater Toilet Facility for Mmofraturu Girls JHS	Construction of 20seater Toilet Facility on-going		On-going (Block work on-going)
Construction of 1No. 3Unit KG Block for Weweso M/A Primary	Construction of 1No. 3Unit KG Block on-going		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 on-going		On-going (Block work complete, Roofing complete)
Construction of 1No. KG Block for Kokoben M/A	Construction of 1No. KG Block on-going		On-going (Block work complete, Roofing complete)
Construction of 3Unit KG Block for Bremang M/A Primary	Construction of 2Unit KG Block on-going		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 on-going		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 on-going		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 on-going		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 on-going		On-going (Block work on- going)
Construction of 1No. 6-Unit classroom block with ancillary facilities for sakafia Islamic Primary School	Construction of 1No. 6-Unit classroom block on-going		On-going (Block work complete, painting on-going)

Construction of 1No. 6-Unit classroom block with ancilliary facilities for King Fiasal Islamic Primary School	Construction of 1No. 6-Unit classroom block on-going		On-going (Block work complete)
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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	Community members at Kwadaso can now easily cross to Kwadaso Estate	Completed
Construction of footbridge at Tafo	Construction of footbridge complete	Community members can now easily cross the drain	Completed

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

Construction of 2No. 0.7km drains with 40m Slab Cover	Construction of drains complete	Flooding in the area has reduced	Completed
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers	Communal refuse site improved		Completed
Improvement of 1 No. Communal refuse Site with 2No. Skip Containers	Communal refuse site improved		Completed
Construction of 1No, 20 Seater WC with Mechanized Borehole	20 Seater WC with Mechanized Borehole constructed	Indiscriminate defecating reduced	Completed
Construction of 1No. Communal Refuse Site with 2No. Skip Containers at Ahodwo	Communal refuse site improved		Completed
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at Tafo	Communal refuse site improved		Completed
Construction of 1No. 2.5M X 2.0M Box Culvert at Atafoa	Construction of culvert on-going		On-going
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at Kwapra	Communal refuse site improved		Complete
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at santasi	Communal refuse site improved		Completed
Improvement of 1No. Communal Refuse Site with 2No. Skip Containers at Abuhia	Communal refuse site improved		Completed
Construction of 0.7km drains with 40m Slab Cover at Amakom	Construction of drains complete	Flooding in the area has reduced	Completed

Construction of 1No. 2.5M X 2.5M Box Culvert at Abinkyi Market	Construction of culvert on-going		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 on-going		On-going (Block work on-going)

ACTIVITY	KEY ACHIEVEMENTS			
	GOVERNANCE	OUTPUT	OUTCOME	REMARKS
Construction of Buokrom Police Station at Buokrom Estate		Construction of police station on-going		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 Court on-going		On-going (Block work on-going)
Construction of Sanitation Court at Asokwa		Construction of Sanitation Court on-going		On-going (Block work on-going)
Construction of Sub-metro Office Asawase		Construction of Asawase sub-metro on-going		On-going (block work on-going)
Construction of Sub-metro Office Nhyiaeso		Construction of Nhyiaeso sub-metro on-going		On-going (Block work on going)

Construction of Sub-metro Office Bantama	Construction of Bantama sub-metro on-going		On-going (Block work complete)
Completion of a 4-storey block of flats at Learners Quarters Asafo	Construction of 4 storey on-going		On-going (Block work complete, finishing on-going)
Construction of a Storey Guest House for KMA	Construction of guest house on-going		On-going (Foundation level)

2014-2016 MTEF COMPOSITE BUDGET PROJECTION REVENUE PROJECTIONS

	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
INTERNALLY GENERATED REVENUE	18,386,329.00	19,305,645.45	20,270,927.73
GOG TRANSFERS	19,133,912.00	20,090,607.60	21,095,137.98
DACF	4,310,798.00	4,526,337.90	4,752,654.80

DDF	7,574,892.00	7,953,636.60	8,351,318.43
UDG	11,006,633.00	11,556,964.65	12,134,812.89
OTHER DONOR FUNDS	31,384,265.00	32,953,478.25	34,601,152.17
TOTAL	91,798,829.00	96,388,770.45	101,208,208.98

2014-2016 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS

	2014 (GH¢)	2015 (GH¢)	2016 (GH¢)
COMPENSATION	13,974,761.00	14,673,499.05	15,407,174.01
GOODS AND SERVICES	17,630,587.00	18,512,116.35	19,437,722.17
ASSETS	60,191,481.00	63,201,055.05	66,361,107.81
TOTAL	91,796,829.00	96,388,770.45	101,208,208.98

CHALLENGES AND CONSTRAINTS

- Untimely release of Central Government and donor grants
- Non payment of masts rates by Telecom companies
- Low performance by outsourced revenue companies
- Non release of Central Government funds to the Departments.

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	15,410,491		
0203 1. Improve efficiency and competitiveness of MSMEs	0	15,000		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	1,547,710		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	717,000		
0301 1. Improve agricultural productivity	384,881	66,833		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	14,237,172		
0308 1. Manage waste, reduce pollution and noise	0	2,490,894		
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	763,609	2,818,329		
0501 6. Ensure sustainable development in the transport sector	0	802,207		
0506 5. Promote well structured and integrated urban development	363,543	1,677,513		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	980,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,423,178		
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	17,296,233		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	3,281,345		
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	831,912	8,177		
0701 2. Enhance civil society and private sector participation in governance	0	0		

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>
0702 1. Ensure effective implementation of the Local Government Service Act	11,074	26,268,345		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	595,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	89,441,810	5,000		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	296,968		
0706 2. Mainstream development communication across the public sector and policy cycle	0	15,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	14,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	1,420,000		
Grand Total ¢	91,796,829	91,796,829	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Kumasi Metropolis - Kumasi</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	3,436,549.90	3,436,549.90	0.00	-3,436,549.90	0.0	3,436,549.90
113 Taxes on property	0.00	3,272,749.90	3,272,749.90	0.00	-3,272,749.90	0.0	3,272,749.90
114 Taxes on goods and services	0.00	163,800.00	163,800.00	0.00	-163,800.00	0.0	163,800.00
Grants	0.00	71,055,481.25	71,055,481.25	0.00	-71,055,481.25	0.0	71,055,481.25
133 From other general government units	0.00	71,055,481.25	71,055,481.25	0.00	-71,055,481.25	0.0	71,055,481.25
Other revenue	0.00	14,949,779.27	14,845,835.41	0.00	-14,845,835.41	0.0	14,949,779.27
141 Property income [GFS]	0.00	1,281,721.50	1,177,777.64	0.00	-1,177,777.64	0.0	1,281,721.50
142 Sales of goods and services	0.00	11,685,464.77	11,685,464.77	0.00	-11,685,464.77	0.0	11,685,464.77
143 Fines, penalties, and forfeits	0.00	1,339,213.00	1,339,213.00	0.00	-1,339,213.00	0.0	1,339,213.00
145 Miscellaneous and unidentified revenue	0.00	643,380.00	643,380.00	0.00	-643,380.00	0.0	643,380.00
Agriculture, ,	<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	384,880.77	384,880.77	0.00	-384,880.77	0.0	384,880.77
133 From other general government units	0.00	384,880.77	384,880.77	0.00	-384,880.77	0.0	384,880.77
Physical Planning, Town and Country Planning,	<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	363,543.35	364,712.00	0.00	-364,712.00	0.0	363,543.35
133 From other general government units	0.00	363,543.35	364,712.00	0.00	-364,712.00	0.0	363,543.35
Social Welfare & Community Development, Social Welfare,	<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	831,911.67	830,044.45	0.00	-830,044.45	0.0	831,911.67
133 From other general government units	0.00	831,911.67	830,044.45	0.00	-830,044.45	0.0	831,911.67
Social Welfare & Community Development, Community Development.	<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	11,074.09	8,515.00	0.00	-8,515.00	0.0	11,074.09
133 From other general government units	0.00	11,074.09	8,515.00	0.00	-8,515.00	0.0	11,074.09
Works, Feeder Roads,	<u>Kumasi Metropolis - Kumasi</u>						

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Grants	0.00	7,880.09	47,289.00	0.00	-47,289.00	0.0	7,880.09
133 From other general government units	0.00	7,880.09	47,289.00	0.00	-47,289.00	0.0	7,880.09
Urban Roads, , Kumasi Metropolis - Kumasi							
Grants	0.00	755,729.09	2,736,005.02	0.00	-2,736,005.02	0.0	755,729.09
133 From other general government units	0.00	755,729.09	2,736,005.02	0.00	-2,736,005.02	0.0	755,729.09
Grand Total	0.00	91,796,829.48	93,709,312.80	0.00	-93,709,312.80	0.0	91,796,829.48

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kumasi Metropolitan - Kumasi		4,310,798	19,133,912	18,386,329	7,574,892	42,390,897	91,796,829
01 Central Administration		3,061,985	10,105,380	11,101,727	42,720	925,000	25,236,812
01 Administration (Assembly Office)		3,061,985	10,105,380	10,384,886	42,720	925,000	24,519,971
02 Sub-Metros Administration		0	0	716,841	0	0	716,841
02 Finance		2,000	800,000	232,662	0	0	1,034,662
00		2,000	800,000	232,662	0	0	1,034,662
03 Education, Youth and Sports		605,979	0	594,283	2,255,000	13,474,571	16,929,833
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		605,979	0	580,683	2,255,000	13,474,571	16,916,233
03 Sports		0	0	13,600	0	0	13,600
04 Youth		0	0	0	0	0	0
04 Health		162,300	144,000	341,283	1,534,678	1,851,667	4,033,928
01 Office of District Medical Officer of Health		107,000	0	20,000	1,359,678	1,851,667	3,338,345
02 Environmental Health Unit		55,300	144,000	321,283	175,000	0	695,583
03 Hospital services		0	0	0	0	0	0
05 Waste Management		90,000	560,927	1,359,476	100,000	6,521,237	8,631,640
00		90,000	560,927	1,359,476	100,000	6,521,237	8,631,640
06 Agriculture		20,000	5,553,467	68,586	0	9,000,000	14,642,053
00		20,000	5,553,467	68,586	0	9,000,000	14,642,053
07 Physical Planning		30,000	363,543	0	0	1,600,000	1,993,543
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	363,543	0	0	1,600,000	1,993,543
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		78,534	842,986	0	0	0	921,520
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		78,534	831,912	0	0	0	910,446
03 Community Development		0	11,074	0	0	0	11,074
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		220,000	7,880	3,391,623	2,267,345	6,179,333	12,066,181
01 Office of Departmental Head		220,000	0	3,349,123	1,710,000	5,356,000	10,635,123
02 Public Works		0	0	0	0	0	0
03 Water		0	0	42,500	557,345	823,333	1,423,178
04 Feeder Roads		0	7,880	0	0	0	7,880
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	17,000	700,000	0	717,000
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	700,000	0	717,000
12 Budget and Rating		0	0	345,348	0	0	345,348
00		0	0	345,348	0	0	345,348
13 Legal		0	0	87,307	0	0	87,307
00		0	0	87,307	0	0	87,307
14 Transport		0	0	744,034	299,940	2,351,590	3,395,563
00		0	0	744,034	299,940	2,351,590	3,395,563
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		30,000	755,729	100,000	375,210	487,500	1,748,439
00		30,000	755,729	100,000	375,210	487,500	1,748,439
17 Birth and Death		0	0	3,000	0	0	3,000
00		0	0	3,000	0	0	3,000

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	12,121,829	1,835,699	9,487,182	23,444,710	3,288,662	7,840,155	7,257,513	18,386,329	0	0	0	360,000	0	7,415,630	42,190,160	49,605,790	91,796,829
Kumasi Metropolitan - Kumasi	12,121,829	1,835,699	9,487,182	23,444,710	3,288,662	7,840,155	7,257,513	18,386,329	0	0	0	360,000	0	7,415,630	42,190,160	49,605,790	91,796,829
Central Administration	10,105,380	474,000	2,587,985	13,167,365	3,288,662	4,931,549	2,881,516	11,101,727	0	0	0	360,000	0	557,720	50,000	607,720	25,236,812
Administration (Assembly Office)	10,105,380	474,000	2,587,985	13,167,365	3,207,693	4,466,177	2,711,016	10,384,886	0	0	0	360,000	0	557,720	50,000	607,720	24,519,971
Sub-Metros Administration	0	0	0	0	80,969	465,372	170,500	716,841	0	0	0	0	0	0	0	0	716,841
Finance	0	802,000	0	802,000	0	203,382	29,280	232,662	0	0	0	0	0	0	0	0	1,034,662
	0	802,000	0	802,000	0	203,382	29,280	232,662	0	0	0	0	0	0	0	0	1,034,662
Education, Youth and Sports	0	42,300	563,679	605,979	0	13,600	580,683	594,283	0	0	0	0	0	6,089,737	9,639,834	15,729,571	16,929,833
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	580,683	580,683	0	0	0	0	0	6,089,737	9,639,834	15,729,571	16,916,233
Sports	0	0	0	0	0	13,600	0	13,600	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
Health	0	225,800	80,500	306,300	0	316,283	25,000	341,283	0	0	0	0	0	10,000	3,376,345	3,386,345	4,033,928
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	3,201,345	3,211,345	3,338,345
Environmental Health Unit	0	158,800	40,500	199,300	0	316,283	5,000	321,283	0	0	0	0	0	0	175,000	175,000	695,583
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	650,927	650,927	0	1,308,476	51,000	1,359,476	0	0	0	0	0	0	6,621,237	6,621,237	8,631,640
	0	0	650,927	650,927	0	1,308,476	51,000	1,359,476	0	0	0	0	0	0	6,621,237	6,621,237	8,631,640
Agriculture	338,048	66,833	5,168,586	5,573,467	0	0	68,586	68,586	0	0	0	0	0	0	9,000,000	9,000,000	14,642,053
	338,048	66,833	5,168,586	5,573,467	0	0	68,586	68,586	0	0	0	0	0	0	9,000,000	9,000,000	14,642,053
Physical Planning	316,030	71,838	5,675	393,543	0	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000	1,993,543
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	71,838	5,675	393,543	0	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000	1,993,543
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	823,734	97,785	0	921,520	0	0	0	0	0	0	0	0	0	0	0	0	921,520
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	86,711	0	910,446	0	0	0	0	0	0	0	0	0	0	0	0	910,446
Community Development	0	11,074	0	11,074	0	0	0	0	0	0	0	0	0	0	0	0	11,074
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	27,880	200,000	227,880	0	662,274	2,729,349	3,391,623	0	0	0	0	0	0	8,446,678	8,446,678	12,066,181
Office of Departmental Head	0	20,000	200,000	220,000	0	662,274	2,686,849	3,349,123	0	0	0	0	0	0	7,066,000	7,066,000	10,635,123
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	1,380,678	1,380,678	1,423,178
Feeder Roads	0	7,880	0	7,880	0	0	0	0	0	0	0	0	0	0	0	0	7,880
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	700,000	0	700,000	717,000
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	700,000	0	700,000	717,000
Budget and Rating	0	0	0	0	0	124,764	220,584	345,348	0	0	0	0	0	0	0	0	345,348
	0	0	0	0	0	124,764	220,584	345,348	0	0	0	0	0	0	0	0	345,348
Legal	0	0	0	0	0	87,307	0	87,307	0	0	0	0	0	0	0	0	87,307
	0	0	0	0	0	87,307	0	87,307	0	0	0	0	0	0	0	0	87,307
Transport	0	0	0	0	0	174,520	569,514	744,034	0	0	0	0	0	58,173	2,593,356	2,651,530	3,395,563
	0	0	0	0	0	174,520	569,514	744,034	0	0	0	0	0	58,173	2,593,356	2,651,530	3,395,563
Disaster Prevention	0	0	10,000	10,000	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	10,000
Urban Roads	538,636	27,263	219,831	785,729	0	0	100,000	100,000	0	0	0	0	0	0	862,710	862,710	1,748,439
	538,636	27,263	219,831	785,729	0	0	100,000	100,000	0	0	0	0	0	0	862,710	862,710	1,748,439
Birth and Death	0	0	0	0	0	1,000	2,000	3,000	0	0	0	0	0	0	0	0	3,000
	0	0	0	0	0	1,000	2,000	3,000	0	0	0	0	0	0	0	0	3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	10,105,380
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

						Compensation of employees [GFS]			10,105,380	
Objective	000000	Compensation of Employees								10,105,380
National Strategy	0000000	Compensation of Employees								10,105,380
Output	0000					Yr.1	Yr.2	Yr.3	10,105,380	
						0	0	0		
Activity	000000					0.0	0.0	0.0	10,105,380	

Wages and Salaries		8,904,315
21110	Established Position	8,899,515
2111001	Established Post	8,899,515
21112	Wages and salaries in cash [GFS]	4,800
2111203	Car Maintenance Allowance	4,800
Social Contributions		1,201,065
21210	Actual social contributions [GFS]	1,201,065
2121001	13% SSF Contribution	1,201,065

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	10,384,886
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Compensation of employees [GFS]							3,207,693
Objective	000000	Compensation of Employees					3,207,693
National Strategy	0000000	Compensation of Employees					3,207,693
Output	0000			Yr.1	Yr.2	Yr.3	3,207,693
				0	0	0	
Activity	000000			0.0	0.0	0.0	3,207,693

Wages and Salaries							3,207,693
21111	Wages and salaries in cash [GFS]						907,693
2111102	Monthly paid & casual labour						907,693
21112	Wages and salaries in cash [GFS]						2,300,000
2111225	Commissions						2,300,000

Use of goods and services							2,476,765
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,476,765
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,476,765
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3	2,476,765
				1	1	1	
Activity	000001	Administrative Expenditure		1.0	1.0	1.0	2,476,765

Use of goods and services							2,476,765
22101	Materials - Office Supplies						446,300
2210101	Printed Material & Stationery						246,400
2210102	Office Facilities, Supplies & Accessories						55,000
2210103	Refreshment Items						100,900
2210112	Uniform and Protective Clothing						2,000
2210116	Chemicals & Consumables						20,000
2210118	Sports, Recreational & Cultural Materials						22,000
22102	Utilities						68,000
2210201	Electricity charges						40,000
2210202	Water						2,000
2210203	Telecommunications						20,000
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						265,600
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						80,000
2210511	Local travel cost						151,600
22106	Repairs - Maintenance						201,000
2210603	Repairs of Office Buildings						80,000
2210604	Maintenance of Furniture & Fixtures						8,000
2210605	Maintenance of Machinery & Plant						68,000

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

2014

	2210606	Maintenance of General Equipment							20,000
	2210614	Traditional Authority Property							25,000
	22107	Training - Seminars - Conferences							122,000
	2210706	Library & Subscription							30,000
	2210709	Allowances							42,000
	2210711	Public Education & Sensitization							50,000
	22109	Special Services							1,278,865
	2210902	Official Celebrations							87,500
	2210905	Assembly Members Sitings All							1,179,365
	2210908	Property Valuation Expenses							12,000
Other expense									1,989,412
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,984,412
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,984,412
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3				1,984,412
			1	1	1				
Activity	000001	Administrative Expenditure	1.0	1.0	1.0				1,984,412
Miscellaneous other expense									1,984,412
	28210	General Expenses							1,984,412
	2821001	Insurance and compensation							30,000
	2821006	Other Charges							1,874,412
	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 40% by end of 2017	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
Non Financial Assets									2,711,016
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,711,016
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,711,016
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3				2,711,016
			1	1	1				
Activity	000002	Capital Expenditure	1.0	1.0	1.0				2,711,016
Fixed Assets									2,711,016
	31122	Other machinery - equipment							2,671,016
	3112201	Plant & Equipment							18,950
	3112204	Networking & ICT equipments							15,000
	3112205	Other Capital Expenditure							1,820,820
	3112257	WIP - Plant and Machinery							816,246
	31131	Infrastructure assets							40,000
	3113108	Furniture & Fittings							20,000
	3113160	WIP - Furniture & Fittings							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					Total By Funding	1,000,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti						
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
Activity	000001	Skills Acquisition and Livelihood Empowerment	1	1	1		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
Activity	000001	Scholarship for brilliant but needy students	1	1	1		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
Activity	000001	Infrastructure facilities	1	1	1		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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,061,985
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Use of goods and services								84,000	
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 2014	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	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	
22107 Training - Seminars - Conferences								45,000	
2210709 Allowances								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 2014	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 Allowances								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	1	1			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

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

2014

National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							14,000
Output	0001	Gender empowerment promoted							14,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Organise a 2-day training for prospective women in local governance on decentralisation	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							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	Allowances							10,000
Other expense									140,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							140,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							140,000
Output	0001	Local Government Service Act effectively implemented							140,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Administrative Expenditure	1.0	1.0	1.0				140,000
		Miscellaneous other expense							140,000
	28210	General Expenses							140,000
	2821006	Other Charges							140,000
Non Financial Assets									1,837,985
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							951,017
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							951,017
Output	0001	Local Government Service Act effectively implemented							951,017
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Capital Expenditure	1.0	1.0	1.0				951,017
		Fixed Assets							951,017
	31122	Other machinery - equipment							951,017
	3112205	Other Capital Expenditure							951,017
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							590,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							590,000
Output	0001	Efficient and effective functioning of the lower structures of the Assembly in place by the end of 2014							590,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Complete the Office accommodation for 2 No. sub-metros	1.0	1.0	1.0				420,000
		Fixed Assets							420,000
	31112	Non residential buildings							420,000
	3111204	Office Buildings							420,000
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
		Fixed Assets							150,000
	31122	Other machinery - equipment							150,000
	3112259	WIP - Computers and accessories							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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111255	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
Fixed Assets									30,000
	31111	Dwellings							30,000
	3111151	WIP - Buildings							30,000
Activity	000006	Rehabilitation of Prempeh Assembly Hall			1.0	1.0	1.0		100,000
Fixed Assets									100,000
	31111	Dwellings							100,000
	3111151	WIP - Buildings							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13117	FRG							Total By Funding 550,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti							
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 2014				Yr.1	Yr.2	Yr.3	500,000
					1	1	1		
Activity	000002	Extend Electricity coverage at Sokoban Wood Village			1.0	1.0	1.0		500,000
Use of goods and services									500,000
	22107	Training - Seminars - Conferences							500,000
	2210709	Allowances							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 2014				Yr.1	Yr.2	Yr.3	50,000
					1	1	1		
Activity	000002	Extend Electricity coverage at Sokoban Wood Village			1.0	1.0	1.0		50,000
Fixed Assets									50,000
	31131	Infrastructure assets							50,000
	3113151	WIP - Electrical Networks							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13501	ADB						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						15,000
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolitan - 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, 2014						15,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Organize one day interface between Financial Institutions and SSEs Associations on the procedures of accessing loans from banks	1.0	1.0	1.0			15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Allowances								15,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP		<i>Total By Funding</i>			360,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
Use of goods and services							30,000
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
Other expense							100,000
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
Non Financial Assets							230,000
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
								Grants 42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3		42,720
				1	1	1		
Activity	000001	Administrative Expenditure		1.0	1.0	1.0		42,720
To other general government units								42,720
26311 Re-Current								42,720
2631106 DDF Capacity Building Grants								42,720
Total Cost Centre								24,519,971

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 61,800	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102001	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Compensation of employees [GFS]					4,800	
Objective	000000	Compensation of Employees			4,800	
National Strategy	0000000	Compensation of Employees			4,800	
Output	0000		Yr.1	Yr.2	Yr.3	4,800
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,800
Wages and Salaries					4,800	
21111 Wages and salaries in cash [GFS]					4,800	
211102 Monthly paid & casual labour					4,800	
Other expense					45,000	
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		Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002		1.0	1.0	1.0	45,000
Miscellaneous other expense					45,000	
28210 General Expenses					45,000	
2821006 Other Charges					45,000	
Non Financial Assets					12,000	
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		Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003		1.0	1.0	1.0	12,000
Fixed Assets					12,000	
31122 Other machinery - equipment					12,000	
3112205 Other Capital Expenditure					12,000	
Total Cost Centre					61,800	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 46,000	
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				
Compensation of employees [GFS]					3,000	
Objective	000000	Compensation of Employees			3,000	
National Strategy	0000000	Compensation of Employees			3,000	
Output	0000		Yr.1	Yr.2	Yr.3	3,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	3,000
Wages and Salaries					3,000	
21111 Wages and salaries in cash [GFS]					3,000	
211102 Monthly paid & casual labour					3,000	
Other expense					28,000	
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	
Non Financial Assets					15,000	
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	
Total Cost Centre					46,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			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 Wages and salaries in cash [GFS]								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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		176,020			
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							
Compensation of employees [GFS]								16,020	
Objective	000000	Compensation of Employees							16,020
National Strategy	0000000	Compensation of Employees							16,020
Output	0000			Yr.1	Yr.2	Yr.3	16,020		
				0	0	0			
Activity	000000			0.0	0.0	0.0	16,020		
Wages and Salaries								16,020	
21111 Wages and salaries in cash [GFS]								16,020	
2111102 Monthly paid & casual labour								16,020	
Other expense								120,000	
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	
Non Financial Assets								40,000	
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	
Total Cost Centre								176,020	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			72,680	
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						
Compensation of employees [GFS]								7,680
Objective	000000	Compensation of Employees						7,680
National Strategy	0000000	Compensation of Employees						7,680
Output	0000			Yr.1	Yr.2	Yr.3		7,680
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,680
Wages and Salaries								7,680
21111 Wages and salaries in cash [GFS]								7,680
2111102 Monthly paid & casual labour								7,680
Other expense								50,000
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
Non Financial Assets								15,000
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 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
Total Cost Centre								72,680

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		81,320			
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							
Compensation of employees [GFS]								13,320	
Objective	000000	Compensation of Employees							13,320
National Strategy	0000000	Compensation of Employees							13,320
Output	0000			Yr.1	Yr.2	Yr.3	13,320		
Activity	000000			0	0	0			
Wages and Salaries				0.0	0.0	0.0	13,320		
21111 Wages and salaries in cash [GFS]									13,320
2111102 Monthly paid & casual labour									13,320
Other expense								50,000	
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		
Activity	000001	Provide Administrative support to SubMetro Activities annually		1	1	1			
Miscellaneous other expense				1.0	1.0	1.0	50,000		
28210 General Expenses									50,000
2821006 Other Charges									50,000
Non Financial Assets								18,000	
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		
Activity	000003	Provide Capital Expenditure to the Submetros		1	1	1			
Fixed Assets				1.0	1.0	1.0	18,000		
31122 Other machinery - equipment									18,000
3112205 Other Capital Expenditure									18,000
Total Cost Centre								81,320	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>		87,742			
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							
				Compensation of employees [GFS]		13,800			
Objective	000000	Compensation of Employees					13,800		
National Strategy	0000000	Compensation of Employees					13,800		
Output	0000			Yr.1	Yr.2	Yr.3	13,800		
Activity	000000			0	0	0			
Wages and Salaries							13,800		
21111 Wages and salaries in cash [GFS]							13,800		
211102 Monthly paid & casual labour							13,800		
				Other expense		43,442			
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		
Activity	000001	Provide Administrative support to SubMetro Activities annually		1	1	1	43,442		
Miscellaneous other expense							43,442		
28210 General Expenses							43,442		
2821006 Other Charges							43,442		
				Non Financial Assets		30,500			
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		
Activity	000003	Provide Capitial Expenditure to the Submetros		1	1	1	30,500		
Fixed Assets							30,500		
31122 Other machinery - equipment							30,500		
3112257 WIP - Plant and Machinery							30,500		
				Total Cost Centre		87,742			

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			55,949	
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						
Compensation of employees [GFS]								10,949
Objective	000000	Compensation of Employees						10,949
National Strategy	0000000	Compensation of Employees						10,949
Output	0000			Yr.1	Yr.2	Yr.3		10,949
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,949
Wages and Salaries								10,949
21111 Wages and salaries in cash [GFS]								10,949
2111102 Monthly paid & casual labour								10,949
Other expense								35,000
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
Non Financial Assets								10,000
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 Capital 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
Total Cost Centre								55,949

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			56,389	
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						
Compensation of employees [GFS]								7,800
Objective	000000	Compensation of Employees						7,800
National Strategy	0000000	Compensation of Employees						7,800
Output	0000			Yr.1	Yr.2	Yr.3		7,800
				0	0	0		
Activity	000000			0.0	0.0	0.0		7,800
Wages and Salaries								7,800
21111 Wages and salaries in cash [GFS]								7,800
211102 Monthly paid & casual labour								7,800
Other expense								38,589
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
Non Financial Assets								10,000
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 Capital 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
Total Cost Centre								56,389

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			800,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						800,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				800,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				800,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	800,000
			1	1	1	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0	800,000
Miscellaneous other expense						800,000
28210 General Expenses						800,000
2821006 Other Charges						800,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	232,662
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

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

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

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

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

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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	29,280
Activity	000002	Capital Expenditure	1.0	1.0	1.0	29,280
Fixed Assets						29,280
	31122	Other machinery - equipment				23,280
	3112201	Plant & Equipment				11,280
	3112253	WIP - Server (Computing)				6,000
	3112260	WIP - Consultancy Fees				6,000
	31131	Infrastructure assets				6,000
	3113108	Furniture & Fittings				3,000
	3113160	WIP - Furniture & Fittings				3,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				2,000
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
Use of goods and services						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
Total Cost Centre						1,034,662

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				580,683
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 580,683

Objective	060101	1. Increase equitable access to and participation in education at all levels					580,683
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					580,683
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3		580,683
			1	1	1		
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0		580,683

Fixed Assets							580,683
31112	Non residential buildings						580,683
3111205	School Buildings						580,683

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				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
			1	1	1		
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
			1	1	1		
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70980	Education n.e.c						7,703,904
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								1,614,167	
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,614,167
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,614,167
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			1,614,167	
Activity	000001	construction of educational infrastructure	1	1	1			1,614,167	
Fixed Assets								1,614,167	
31112 Non residential buildings								931,667	
3111205 School Buildings								931,667	
31113 Other structures								487,500	
3111303 Toilets								487,500	
31131 Infrastructure assets								195,000	
3113108 Furniture & Fittings								195,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						2,255,000
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets								2,255,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							2,255,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							2,255,000
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			2,255,000	
Activity	000001	construction of educational infrastructure	1	1	1			2,255,000	
Fixed Assets								2,255,000	
31112 Non residential buildings								2,255,000	
3111205 School Buildings								2,255,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70980	Education n.e.c			5,770,667
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Non Financial Assets					5,770,667
Objective	060101	1. Increase equitable access to and participation in education at all levels			5,770,667
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			5,770,667
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0
					5,770,667
Fixed Assets					5,770,667
	31112	Non residential buildings			5,770,667
	3111205	School Buildings			5,770,667
Total Cost Centre					16,916,233

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	13,600
Function Code	70810	Recreational and sport services (IS)					
Organisation	2630303001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Sports_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Use of goods and services 13,600

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					13,600
Activity	000001	organise sporting activities	Yr.1	Yr.2	Yr.3		13,600
			1	1	1		

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
Total Cost Centre							13,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>		20,000
Function Code	70721	General Medical services (IS)			
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Non Financial Assets					20,000
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, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Complete 1 storey male/female & children's ward	1.0	1.0	1.0
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			107,000	
Function Code	70721	General Medical services (IS)						
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti						
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, 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000006	Roll Back Malaria		1	1	1		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 2014		Yr.1	Yr.2	Yr.3		42,000
Activity	000001	Organise public education in 21 Town Councils on Stigmatization and Discrimination against PLWHAS		1	1	1		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	1	1		6,000
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Allowances								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 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Provide Financial support to PLWHAS		1	1	1		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, 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Complete 1 storey male/female & children's ward		1	1	1		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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	335,000
Function Code	70721	General Medical services (IS)					
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

							Use of goods and services	10,000
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 2014			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			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Activity	000005	Carry out M&E on HIV/AIDS Metrowide			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210702 Visits, Conferences / Seminars (Local)								8,000

							Non Financial Assets	325,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						325,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						325,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2014			Yr.1	Yr.2	Yr.3	325,000
Activity	000008	Construct 1 no. community clinic at Nzema Kokode			1.0	1.0	1.0	325,000
Fixed Assets								325,000
31112 Non residential buildings								325,000
3111202 Clinics								325,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	1,359,678
Function Code	70721	General Medical services (IS)					
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 1,359,678

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					1,359,678
National Strategy	6030102	1.2. Expand access to primary health care					259,678
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2014	Yr.1	Yr.2	Yr.3		259,678
Activity	000002	Complete 1 storey male/female & children's ward	1	1	1		179,678
		Fixed Assets					179,678
		31112 Non residential buildings					179,678
		3111201 Hospitals					179,678
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, 2014	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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>		1,516,667			
Function Code	70721	General Medical services (IS)							
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Non Financial Assets								1,516,667	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					1,516,667		
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, 2014		Yr.1	Yr.2	Yr.3	812,500		
				1	1	1			
Activity	000003	Construct 1 no. Special Ward for Kumasi South Hospital		1.0	1.0	1.0	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		1.0	1.0	1.0	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					704,167		
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2014		Yr.1	Yr.2	Yr.3	704,167		
				1	1	1			
Activity	000007	Construct 3 no. Ground Floor 2 Bedroom Semi-Detached Doctors Bungalows		1.0	1.0	1.0	433,333		
Fixed Assets								433,333	
31111 Dwellings								433,333	
3111101 Buildings								433,333	
Activity	000011	Construct Male Female ward at Atonsu Agogo		1.0	1.0	1.0	270,833		
Fixed Assets								270,833	
31112 Non residential buildings								270,833	
3111201 Hospitals								270,833	
Total Cost Centre								3,338,345	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	144,000
Function Code	70740	Public health services					
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

						Use of goods and services	144,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					144,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					144,000
Output	0001	Adequate provision made for administrative expenses annually	Yr.1	Yr.2	Yr.3		144,000
			1	1	1		
Activity	000001	Administrative and operational Expenses	1.0	1.0	1.0		144,000
Use of goods and services							144,000
22102 Utilities							144,000
2210205 Sanitation Charges							144,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	321,283
Function Code	70740	Public health services					
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

Use of goods and services							316,283
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 2014	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. 2014	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, 2014

	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	Allowances							10,000	
	2210711	Public Education & Sensitization							5,000	
Non Financial Assets									5,000	
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 Cpacity of Envirmental Health Unitimproved by December 2014			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 Develpoment and Refurbishment							5,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	55,300
Function Code	70740	Public health services					
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit	Ashanti				
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 Allowances							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	
Fixed Assets							30,000
31113 Other structures							30,000
3111352 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 2014	Yr.1	Yr.2	Yr.3	10,500	
Activity	000001	Equip Environmental Health Unit with 5 no. computers and assesories: and 2 no. IBM machines	1.0	1.0	1.0	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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			175,000
Function Code	70740	Public health services				
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Non Financial Assets						175,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				175,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws				175,000
Output	0001	Public understanding on environmental sanitation enhanced		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000003	Complete 1 no. 2 bedroom semi-detached bungalow for sanitation court magistrates		1.0	1.0	1.0
						75,000
Fixed Assets						75,000
	31111	Dwellings				75,000
	3111103	Bungalows/Palace				75,000
Activity	000004	Construct 1 No Sanitation Court		1.0	1.0	1.0
						100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000
Total Cost Centre						695,583

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		560,927
Function Code	70510	Waste management			
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi			
Non Financial Assets					560,927
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
			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	1,359,476
Function Code	70510	Waste management				
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi				

					Use of goods and services	1,253,476
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,253,476
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,253,476
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	1,253,476
Activity	000001	Administrative Expenses	1.0	1.0	1.0	1,253,476

Use of goods and services						1,253,476
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	Rental of Towing Vehicle					20,000
22105	Travel - Transport					842,923
2210502	Maintenance & Repairs - Official Vehicles					300,000
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	Allowances					8,000
2210711	Public Education & Sensitization					14,000
22111	Other Charges - Fees					1,000
2211101	Bank Charges					1,000

					Other expense	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	1.0	1.0	1.0	55,000

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

2014

Miscellaneous other expense									55,000
28210	General Expenses								55,000
2821001	Insurance and compensation								55,000
Non Financial Assets									51,000
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 2014	Yr.1	Yr.2	Yr.3				3,000
Activity	000001	Procure 1 pack 6 No. noise detection machines	1	1	1				3,000
Fixed Assets									3,000
31122	Other machinery - equipment								3,000
3112201	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
Activity	000002	Capital Expenditure	1	1	1				48,000
Fixed Assets									48,000
31121	Transport - equipment								40,000
3112101	Vehicle								30,000
3112105	Motor Bike, bicycles								10,000
31122	Other machinery - equipment								4,000
3112201	Plant & Equipment								4,000
31131	Infrastructure assets								4,000
3113108	Furniture & Fittings								4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							Total By Funding 90,000
Function Code	70510	Waste management							
Organisation	2630500001	Kumasi Metropolitan - Kumasi Waste Management Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

Non Financial Assets									90,000
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
Activity	000002	Capital Expenditure	1	1	1				90,000
Fixed Assets									90,000
31122	Other machinery - equipment								90,000
3112251	WIP - Plant & Equipment								60,000
3112257	WIP - Plant and Machinery								30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13108	FRNG						Total By Funding
Function Code	70510	Waste management						6,003,904
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **6,003,904**

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 2014	Yr.1	Yr.2	Yr.3			1,955,561
Activity	000001	Develop 3 Additional Landfill cells at Oti Landfill Site	1	1	1			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	1	1			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	13501	ADB						Total By Funding
Function Code	70510	Waste management						85,000
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **85,000**

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	1	1			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	100,000
Function Code	70510	Waste management						
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets 100,000

Objective	030801	1. Manage waste, reduce pollution and noise						100,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						100,000
Output	0001	Waste collection increased from 1,200 metric tons to 1,300 by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000010	Construct 20 improved sanitary facilities	1	1	1			100,000

Fixed Assets								100,000
31122		Other machinery - equipment						100,000
3112205		Other Capital Expenditure						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	432,333
Function Code	70510	Waste management						
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets 432,333

Objective	030801	1. Manage waste, reduce pollution and noise						432,333
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						332,333
Output	0001	Waste collection increased from 1,200 metric tons to 1,300 by 2014	Yr.1	Yr.2	Yr.3			332,333
Activity	000010	Construct 20 improved sanitary facilities	1	1	1			250,000

Fixed Assets								250,000
31122		Other machinery - equipment						250,000
3112205		Other Capital Expenditure						250,000

Activity	000011	Procure 8 Commercial skip containers	1.0	1.0	1.0			82,333
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Fixed Assets								82,333
31122		Other machinery - equipment						82,333
3112205		Other Capital Expenditure						82,333

National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						100,000
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Output	0001	Waste collection increased from 1,200 metric tons to 1,300 by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000005	Procure 40 No. communal waste container	1	1	1			100,000

Inventories								100,000
31222		Work - progress						100,000
3122246		Other Capital Expenditure						100,000

Total Cost Centre 8,631,640

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 5,553,467
Function Code	70421	Agriculture cs						
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture	Ashanti					
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								46,833		
Objective	030101	1. Improve agricultural productivity								46,833
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								46,833
Output	0001	Agricultural productivity increased by 10% by end of 2014				Yr.1	Yr.2	Yr.3	46,833	
						1	1	1		
Activity	000013	Administrative Expenses					1.0	1.0	1.0	46,833
Use of goods and services									46,833	
22101	Materials - Office Supplies								46,833	
2210102	Office Facilities, Supplies & Accessories								46,833	

Non Financial Assets								5,168,586		
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								5,168,586
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								5,168,586
Output	0001	Traders access to Market Infrastructure improved by Dec. 2014				Yr.1	Yr.2	Yr.3	5,168,586	
						1	1	1		
Activity	000003	Completion of Krofrom market					1.0	1.0	1.0	5,168,586
Fixed Assets									5,168,586	
31113	Other structures								5,168,586	
3111304	Markets								5,168,586	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture	Ashanti					68,586
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								
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								68,586
Output	0001	Traders access to Market Infrastructure improved by Dec. 2014			Yr.1	Yr.2	Yr.3		68,586	
Activity	000003	Completion of Krofrom market			1.0	1.0	1.0		28,586	

Fixed Assets									28,586
31113	Other structures								28,586
3111304	Markets								28,586

Activity	000005	Complete Abinkyi Market			1.0	1.0	1.0		40,000
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Fixed Assets									40,000
31113	Other structures								40,000
3111304	Markets								40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						Total By Funding
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture	Ashanti					20,000
Location Code	0614300	Kumasi Metropolis - Kumasi						

Other expense **20,000**

Objective	030101	1. Improve agricultural productivity								
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								20,000
Output	0001	Agricultural productivity increased by 10% by end of 2014			Yr.1	Yr.2	Yr.3		20,000	
Activity	000006	Celebrate National Farmers Day			1.0	1.0	1.0		20,000	

Miscellaneous other expense									20,000
28210	General Expenses								20,000
2821006	Other Charges								20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13108	FRNG						Total By Funding
Function Code	70421	Agriculture cs						6,000,000
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **6,000,000**

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. 2014			Yr.1	Yr.2	Yr.3	6,000,000	
Activity	000001	Redevelop 3No. Satellite markets at Atonsu Agogo, Asawase and Tafo			1.0	1.0	1.0	6,000,000	

Fixed Assets								6,000,000
31113	Other structures							6,000,000
3111354	WIP - Markets							6,000,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70421	Agriculture cs						3,000,000
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **3,000,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							3,000,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							3,000,000
Output	0001	Traders access to Market Infrastructure improved by Dec. 2014			Yr.1	Yr.2	Yr.3	3,000,000	
Activity	000002	Reconstruct Asafo market			1.0	1.0	1.0	3,000,000	

Fixed Assets								3,000,000
31113	Other structures							3,000,000
3111354	WIP - Markets							3,000,000

Total Cost Centre **14,642,053**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	363,543
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti					
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							41,838
Objective	050605	5. Promote well structured and integrated urban development					41,838
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning					41,838
Output	0001	Well structured urban development promoted within the Metropolis		Yr.1	Yr.2	Yr.3	41,838
				1	1	1	
Activity	000004	Logistical Support		1.0	1.0	1.0	41,838

Use of goods and services							41,838
22101	Materials - Office Supplies						41,838
2210102	Office Facilities, Supplies & Accessories						41,838

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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	30,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolis - 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
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	13108	FRNG					Total By Funding	1,100,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolis - 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
Activity	000003	Urban Management Programme	1.0	1.0	1.0			1,100,000

Fixed Assets								1,100,000
31121	Transport - equipment							1,100,000
3112156	WIP - Consultancy Fees							1,100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	500,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets 500,000

Objective	050605	5. Promote well structured and integrated urban development						500,000
National Strategy	5060501	Urban Development and Management						500,000
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3			500,000
Activity	000002	Zipcode street Addressing project	1.0	1.0	1.0			500,000

Fixed Assets								500,000
31122	Other machinery - equipment							500,000
3112205	Other Capital Expenditure							500,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 1,993,543

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	831,912
Function Code	71040	Family and children					
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti					
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							8,177
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					8,177
National Strategy	7070201	2.1 Review and strengthen on-going awareness campaign on existing laws and practices					8,177
Output	0001	Logistical support to the Department		Yr.1	Yr.2	Yr.3	8,177
				1	1	1	
Activity	000001	Operational expenses		1.0	1.0	1.0	8,177

Use of goods and services		8,177
22101	Materials - Office Supplies	8,177
2210102	Office Facilities, Supplies & Accessories	8,177

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			78,534	
Function Code	71040	Family and children						
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
Use of goods and services								50,534
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 2014		Yr.1	Yr.2	Yr.3		50,534
Activity	000002	Provide start-up kits for 300 graduates of PWDs annually		1	1	1		50,534
Use of goods and services								50,534
22107 Training - Seminars - Conferences								50,534
2210701 Training Materials								50,534
Other expense								28,000
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 2014		Yr.1	Yr.2	Yr.3		28,000
Activity	000001	Sponsor 50 students with disabilities at the various educational institutions annually		1	1	1		28,000
Miscellaneous other expense								28,000
28210 General Expenses								28,000
2821011 Tuition Fees								28,000
Total Cost Centre								910,446

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			11,074
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Use of goods and services					11,074
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			11,074
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism			11,074
Output	0001	Logistical Support for the Department improved by end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistics Support (Community Development)	1.0	1.0	1.0
Use of goods and services					11,074
22101 Materials - Office Supplies					11,074
2210102 Office Facilities, Supplies & Accessories					11,074
Total Cost Centre					11,074

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	3,349,123
Function Code	70610	Housing development					
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Use of goods and services							662,274
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					662,274
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					662,274
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		662,274
Activity	000001	General administrative expenses	1.0	1.0	1.0		662,274

Use of goods and services							662,274
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						637,000
2210603	Repairs of Office Buildings						120,000
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	Allowances						2,700

Non Financial Assets							2,686,849
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,686,849
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,686,849
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		2,686,849
Activity	000002	Provision of Capital facilities	1.0	1.0	1.0		2,686,849

Fixed Assets							2,686,849
31111	Dwellings						20,000
3111151	WIP - Buildings						20,000
31112	Non residential buildings						1,000,000
3111204	Office Buildings						1,000,000
31113	Other structures						460,000
3111301	Roads						200,000
3111303	Toilets						160,000
3111354	WIP - Markets						50,000
3111356	WIP - Consultancy Fees						50,000
31122	Other machinery - equipment						1,201,849
3112205	Other Capital Expenditure						75,000
3112208	Computers and Accessories						5,000
3112251	WIP - Plant & Equipment						24,000
3112257	WIP - Plant and Machinery						1,097,849
31131	Infrastructure assets						5,000
3113108	Furniture & Fittings						5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			220,000	
Function Code	70610	Housing development						
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
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				
				1.0	1.0	1.0		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								200,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						200,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						200,000
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3		200,000
Activity	000002	Provision of Capital facilities		1	1	1		
				1.0	1.0	1.0		200,000
Fixed Assets								200,000
31122 Other machinery - equipment								200,000
3112205 Other Capital Expenditure								200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	1,710,000
Function Code	70610	Housing development					
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 1,710,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,010,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,010,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		1,010,000
Activity	000002	Provision of Capital facilities	1	1	1		1,010,000

Fixed Assets							1,010,000
31122	Other machinery - equipment						1,010,000
3112205	Other Capital Expenditure						1,010,000

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
Activity	000001	Construct 1 no. Police Station at Atwima Techiman	1				700,000
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						400,000

Activity	000002	Construct 1 no. fire station					300,000
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						300,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	5,356,000
Function Code	70610	Housing development					
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 5,356,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					4,656,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					4,656,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		4,656,000
Activity	000002	Provision of Capital facilities	1	1	1		4,656,000

Fixed Assets							4,556,000
31112	Non residential buildings						800,000
3111204	Office Buildings						800,000
31113	Other structures						500,000
3111301	Roads						250,000
3111303	Toilets						150,000
3111306	Bridges						100,000
31122	Other machinery - equipment						3,256,000
3112205	Other Capital Expenditure						3,256,000
Inventories							100,000
31222	Work - progress						100,000
3122268	Consultancy Fees						100,000

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
Activity	000001	Construct 1 no. Police Station at Atwima Techiman	1	1	1		700,000

Fixed Assets							700,000
31111	Dwellings						700,000
3111101	Buildings						700,000

Total Cost Centre 10,635,123

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	42,500
Function Code	70630	Water supply					
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 42,500

Objective	051102	2. Accelerate the provision of affordable and safe water					42,500
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					42,500
Output	0001	Access to safe water increased by 10% by 2014					42,500
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Construct of 10 no. mechanised boreholes with overhead tanks	1.0	1.0	1.0		42,500

Fixed Assets							42,500
31122	Other machinery - equipment						42,500
3112205	Other Capital Expenditure						42,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	557,345
Function Code	70630	Water supply					
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 557,345

Objective	051102	2. Accelerate the provision of affordable and safe water					557,345
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					557,345
Output	0001	Access to safe water increased by 10% by 2014					557,345
			Yr.1	Yr.2	Yr.3		
			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

Activity	000004	Construct 3 no. 20 seater wc toilets with mechanised boreholes at Sokoban and Patasi	1.0	1.0	1.0		139,345
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Fixed Assets							139,345
31113	Other structures						139,345
3111303	Toilets						139,345

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>			823,333		
Function Code	70630	Water supply							
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Non Financial Assets								823,333	
Objective	051102	2. Accelerate the provision of affordable and safe water						823,333	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						823,333	
Output	0001	Access to safe water increased by 10% by 2014		Yr.1	Yr.2	Yr.3		823,333	
Activity	000002	Construct 20 no. mechanised boreholes with overhead tanks		1	1	1		541,667	
Fixed Assets								541,667	
31122 Other machinery - equipment								541,667	
3112205 Other Capital Expenditure								541,667	
Activity	000004	Construct 3 no. 20 seater wc toilets with mechanised boreholes at Sokoban and Patasi		1.0	1.0	1.0		281,667	
Fixed Assets								281,667	
31113 Other structures								281,667	
3111303 Toilets								281,667	
Total Cost Centre								1,423,178	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						7,880
Organisation	2631004001	Kumasi Metropolitan - Kumasi_Works_Feeder Roads_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	7,880
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							7,880
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							7,880
Output	0001	Construction of Feeder Roads				Yr.1	Yr.2	Yr.3	
						1	1	1	7,880
Activity	000002	Goods and services				1.0	1.0	1.0	7,880
Use of goods and services									7,880
22101 Materials - Office Supplies									7,880
2210102 Office Facilities, Supplies & Accessories									7,880
								Total Cost Centre	7,880

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 17,000
Function Code	70473	Tourism						
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti						
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 2014	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	Allowances							5,000

Activity	000002	Develop tourism brochure	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

Activity	000003	Organize quarterly Radio-talk show on local tourism potentials	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210709	Allowances							4,000

Activity	000004	Develop local tourism Website	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 700,000
Function Code	70473	Tourism						
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Use of goods and services 700,000

Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						700,000
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						700,000
Output	0001	Local Tourism promoted by end of 2014	Yr.1	Yr.2	Yr.3			700,000
Activity	000006	Construct a Craft Village at Nwamase	1	1	1			700,000

Use of goods and services								700,000
22106	Repairs - Maintenance							700,000
2210611	Markets							700,000

Total Cost Centre 717,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	345,348
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

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

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

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

Miscellaneous other expense							91,000
28210	General Expenses						91,000
2821006	Other Charges						91,000

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

Fixed Assets							220,584
31122	Other machinery - equipment						220,584
3112201	Plant & Equipment						5,000
3112203	Server (Computing)						7,000
3112205	Other Capital Expenditure						182,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

3112208 Computers and Accessories	5,800
3112257 WIP - Plant and Machinery	20,184
Total Cost Centre	345,348

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>			87,307		
Function Code	70360	Public order and safety n.e.c							
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Use of goods and services								60,807	
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		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 Allowances								4,000	
Other expense								26,500	
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		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	
Total Cost Centre								87,307	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti						744,034
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Other expense	174,520
Objective	050106	6. Ensure sustainable development in the transport sector						174,520	
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						174,520	
Output	0001	Sustainable development in the Transport Sector Ensured		Yr.1	Yr.2	Yr.3		174,520	
				1	1	1			
Activity	000001	Counterpartfunding		1.0	1.0	1.0		174,520	
Miscellaneous other expense								174,520	
28210 General Expenses								174,520	
2821006 Other Charges								174,520	

								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	
				1	1	1			
Activity	000001	Counterpartfunding		1.0	1.0	1.0		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	13402	Pooled						
Function Code	70451	Road transport						Total By Funding
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti						2,293,417
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Non Financial Assets	2,293,417
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						2,293,417	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,293,417	
Output	0001	Road network in the Metropolis Improved		Yr.1	Yr.2	Yr.3		2,293,417	
				1	1	1			
Activity	000002	Construct Kronum-Abuohia-Atafoa Link Road		1.0	1.0	1.0		2,293,417	
Fixed Assets								2,293,417	
31113 Other structures								2,293,417	
3111301 Roads								2,293,417	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70451	Road transport						58,173
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Other expense **58,173**

Objective	050106	6. Ensure sustainable development in the transport sector						58,173
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						58,173
Output	0001	Sustainable development in the Transport Sector Ensured	Yr.1	Yr.2	Yr.3			58,173
Activity	000001	Counterpartfunding	1	1	1			58,173

Miscellaneous other expense								58,173
28210	General Expenses							58,173
2821006	Other Charges							58,173

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						299,940
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **299,940**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						299,940
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						299,940
Output	0001	Road network in the Metropolis Improved	Yr.1	Yr.2	Yr.3			299,940
Activity	000003	Construct 1 km length of drains	1	1	1			299,940

Fixed Assets								299,940
31113	Other structures							299,940
3111301	Roads							299,940

Total Cost Centre **3,395,563**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Non Financial Assets					10,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources			10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0
Fixed Assets					10,000
	31122	Other machinery - equipment			10,000
	3112205	Other Capital Expenditure			10,000
Total Cost Centre					10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	755,729
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Compensation of employees [GFS]							538,636
Objective	000000	Compensation of Employees					538,636
National Strategy	0000000	Compensation of Employees					538,636
Output	0000			Yr.1	Yr.2	Yr.3	538,636
				0	0	0	
Activity	000000			0.0	0.0	0.0	538,636
Wages and Salaries							538,636
21110 Established Position							538,636
2111001 Established Post							538,636

Use of goods and services							27,263
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					27,263
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					27,263
Output	0001	State of road infrastructure in the Metropolis improved by end of 2014		Yr.1	Yr.2	Yr.3	27,263
				1	1	1	
Activity	000002	Administrative Expenditure		1.0	1.0	1.0	27,263
Use of goods and services							27,263
22101 Materials - Office Supplies							27,263
2210102 Office Facilities, Supplies & Accessories							27,263

Non Financial Assets							189,831
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					189,831
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					189,831
Output	0001	State of road infrastructure in the Metropolis improved by end of 2014		Yr.1	Yr.2	Yr.3	189,831
				1	1	1	
Activity	000001	State of Roads in the Metropolis improved by 10% by end of 2014		1.0	1.0	1.0	189,831
Fixed Assets							189,831
31113 Other structures							189,831
3111301 Roads							189,831

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			100,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 100,000

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					100,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts					100,000
Output	0001	Infrastructure Support for industrial activities improved by end of 2014	Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Extend Road network and drains in the Metropolis	1	1	1		

Fixed Assets						100,000
31113	Other structures					100,000
3111301	Roads					100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 30,000

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 2014	Yr.1	Yr.2	Yr.3	30,000	
Activity	000001	Extend Road network and drains in the Metropolis	1	1	1		

Fixed Assets						30,000
31113	Other structures					30,000
3111301	Roads					30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled		<i>Total By Funding</i>			487,500
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets 487,500

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					487,500
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts					487,500
Output	0001	Infrastructure Support for industrial activities improved by end of 2014	Yr.1	Yr.2	Yr.3	487,500	
Activity	000001	Extend Road network and drains in the Metropolis	1	1	1		

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				375,210
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
Non Financial Assets								375,210
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						375,210
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						375,210
Output	0001	Infrastructure Support for industrial activities improved by end of 2014		Yr.1	Yr.2	Yr.3		375,210
				1	1	1		
Activity	000001	Extend Road network and drains in the Metropolis		1.0	1.0	1.0		375,210
Fixed Assets								375,210
	31113	Other structures						375,210
	3111301	Roads						375,210
Total Cost Centre								1,748,439

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	71090	Social protection n.e.c.			3,000
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Other expense					1,000
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	1	1
Activity	000001	Administrative Support to the Dept.	1.0	1.0	1.0
					1,000
Miscellaneous other expense					1,000
	28210	General Expenses			1,000
	2821006	Other Charges			1,000
Non Financial Assets					2,000
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
			1	1	1
Activity	000002	Capital Expenditure	1.0	1.0	1.0
					2,000
Fixed Assets					2,000
	31122	Other machinery - equipment			2,000
	3112205	Other Capital Expenditure			2,000
Total Cost Centre					3,000
Total Vote					91,796,829