



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KUMASI METROPOLITAN ASSEMBLY

FOR THE

2015 FISCAL YEAR

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KUMASI METROPOLITAN ASSEMBLY

SECTION I: COMPOSITE BUDGET 2015 - NARRATIVE STATEMENT

INTRODUCTION

Legislative Instrument

Kumasi Metropolitan Assembly was established by Legislative Instrument 1614.

Population

Kumasi has a population of 1,730,249 according to the population and housing census for 2010. In 2014 the population of Kumasi is estimated at 2,119,101 with a growth rate of 5.4% compared to the national average of 2.7% and covers a land area of approximately 254sq km.

The city of Kumasi is indeed a large industrial and commercial centre with formal industries in timber and food processing. There is also a large non-formal sector of small-scale industries in furniture, footwear production and vehicle repair (Magazine).

District Economy

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

Road Network

Kumasi has a total of 1,921 km length of road networks linking residents to virtually all parts of the Metropolis. The road network in Kumasi can be categorized into arterials, collectors and local roads. It has the Trans Saharan roads linking the country to the landlocked countries in the West Africa sub-region, which is the Accra – Kumasi – Tamale road.

Furthermore, it has eight arterial roads which carry in-coming and out-going traffic from Kumasi. These roads are Barekase route, Bosomtwe route, Buokrom route, Ejisu route, Obuasi route, Sunyani route, Mampong route, Offinso route.

In addition to these arteries Kumasi has a number of collector roads which collect traffic from local roads to primary roads as well as distribute traffic from the arterial roads to the access roads.

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 facilities are evenly distributed in space.

Health Care

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.

There are over 25 Private Laboratories in addition to the Laboratories in the various hospitals.

Mission

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

Vision

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

Broad Objectives

Table 1: 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	<ul style="list-style-type: none"> • Develop data base on SMEs. • Organise business development

	their businesses between 2014 and 2016.	<p>programmes.</p> <ul style="list-style-type: none"> • 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 market infrastructure between 2014 and 2016.	<ul style="list-style-type: none"> • Redevelop Atonsu, Asawase and Kumasi Central Market • Completion of Krofrom and Asafo Markets • Construct a market at aduato

Table 2: Accelerated Agricultural Modernization 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 • Immunize 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

Table 3: 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

Table 4: 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

		<p>facilities</p> <ul style="list-style-type: none"> • 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

Table 5: 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 between 2014 and 2016..	<ul style="list-style-type: none"> • Rehabilitate infrastructure facilities for teaching and learning. • Provide additional school infrastructure for enhanced teaching and learning. • Provide auxiliary facilities for teaching and learning
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

		<ul style="list-style-type: none"> • Improve monitoring exercises
3	<p>To increase enrolment at the basic level:</p> <p>KG : 92.0 in 2009 to 95% by 2016</p> <p>Primary: 95.2 in 2009 to 98% by 2016</p> <p>JHS: 96.1 in 2009 to 98% by 2016</p>	<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	<ul style="list-style-type: none"> • Awareness creation among

	in 2009 to 50 in 2016.	<p>pregnant women</p> <ul style="list-style-type: none"> • Provide logistics for safe birth delivery • 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

Table 6: 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 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)

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

Table 7: Revenue performance

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (<i>as at June 2014</i>)
Rates	2,870,340.74	2,597,960.12	3,138,968.49	2,345,784.55	3,272,749.90	1,558,342.68	47.6
Fees and Fines	4,102,794.36	3,598,656.86	4,102,794.36	3,513,516.34	7,633,990.57	3,539,244.08	46.4
Licenses	6,873,167.75	5,231,560.21	6,744,647.75	5,978,845.87	6,100,724.20	5,220,854.53	85.6
Land	352,876.50	275,200.00	352,876.50	640,693.40	772,876.50	392,327.71	50.8
Rent	533,256.64	177,618.93	533,256.64	621,359.83	76,845.00	48,288.00	62.8
Investment	16,000.00	24.36	16,000.00	0.81	16,000.00	517.95	3.2
Miscellaneous		144,603.20					73.7

	212,343.00		112,343.00	331,049.70	513,143.00	377,988.90	
Total	14,960,778.99	12,025,623.68	15,000,886.74	13,431,250.50	18,386,329.17	11,137,563.85	60.6

2.1.1a: IGF only (*Trend Analysis*)

NB: Include short statement on performance and indicate reasons for good or bad performance

Table 8: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performanc e (as at June 2014)
Total IGF	14,960,778.99	12,025,623.68	15,000,886.74	13,431,250.50	18,386,329.17	11,137,563.85	60.58
Compensation transfers (for decentralized departments)	5,262,025.05	5,788,749.70	9,122,229.00	9,519,591.68	12,241,908.00	1,549,455.98	12.66
Goods and Services Transfers(for decentralized departments)	1,087,065.00						

Assets transfers(for decentralized departments)	5,925,019.00						
DACF	4,700,000.00	2,640,626.60	2,917,584.17	2,434,645.06	4,164,264.00	567,202.48	13.62
School Feeding				3,976,262.22	2,891,344.22	1,471,805.00	50.90
DDF		1,653,576.58	3,928,000.00	2,692,810.70	7,574,892.00		-
UDG			6,977,095.80	8,896,260.83	13,509,586.06	4,409,751.60	32.64
Other transfers	1,300,000.00	1,173,673.33	785,213.83	1,489,738.27	17,521,773.55	7,306,853.14	41.70
Total	33,234,888.04	23,282,249.89	38,731,009.54	42,440,559.26	76,290,097.00	26,442,632.05	34.66

Table 9: All Revenue Sources

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	7,786,225.05	8,006,483.88	11,746,429.00	11,836,883.70	14,871,854.00	3,335,158.00	22.4
Goods and services	5,395,739.36	4,566,309.42	5,463,437.94	4,892,171.00	15,668,522.00	10,490,419.00	67.0
Assets	12,127,097.16	11,272,281.41	21,521,142.60	23,643,366.86	45,749,721.00	10,639,198.00	23.3
Total	25,309,061.57	23,845,074.71	38,731,009.54	40,372,421.56	76,290,097.00	24,464,775.00	32.1

Table 10: Details of Expenditure from 2014 Composite Budget by Departments

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (<i>as at June 2014</i>)	% Performance	Budget	Actual	% Performance	Budget	Actual	% Performance	Budget	Actual
						(<i>as at June 2014</i>)			(<i>as at June 2014</i>)		(<i>as at June 2014</i>)	
	Schedule 1											
1	Central Administration	13,394,042.00	3,335,158.00	24.90	5,657,826.00	5,896,840.00	104.2	5,699,501.00	1,685,494.00	29.6	24,751,369.00	10,917,492.00
2	Works department				690,154.00	217,940.00	31.6	11,376,027.00	4,815,339.00	42.3	12,066,181.00	5,033,279.00
3	Department of Agriculture	338,048.00		-	66,833.00	0	-	8,239,172.00	-	-	8,644,053.00	-
4	Department of Social Welfare and community	823,734.00		-	97,785.00	29300	30.0	-	-		921,519.00	29,300.00

	development											
5	Legal				87,307.00	43616	50.0	-	-		87,307.00	43,616.00
6	Waste management				1,308,476.00	1507839	115.2	1,234,260.00	394,778.00	32.0	2,542,736.00	1,902,617.00
7	Urban Roads				-	0		992,710.00	-	-	992,710.00	-
8	Budget and rating				124,764.00	21746	17.4	220,584.00	-	-	345,348.00	21,746.00
9	Transport				174,520.00	61443	35.2	3,162,871.00	513,084.00	16.2	3,337,391.00	574,527.00
	Sub-total	14,555,824.00	3,335,158.00	22.91	8,207,665.00	7,778,724.00	94.8	30,925,125.00	7,408,695.00	24.0	53,688,614.00	18,522,577.00
	Schedule 2										-	-

1	Physical Planning	316,030.00	-	-	71,838.00	-		505,675.00	7,000.00	1.4	893,543.00	7,000.00
2	Trade and Industry				17,000.00	0	-	-	-		17,000.00	-
3	Finance				1,005,382.00	295145	29.4	29,280.00	-	-	1,034,662.00	295,145.00
4	Education youth and sports				6,145,637.00	2416550	39.3	10,797,796.00	2,183,634.00	20.2	16,943,433.00	4,600,184.00
5	Disaster Prevention and Management							10,000.00		-	10,000.00	-
6	Natural resource conservation								-			-
7	Health				221,000.00		-	3,481,845.00	1,039,869.00	29.9	3,702,845.00	1,039,869.00
	Sub-total	316,030.00	-	-	7,460,857.00	2,711,695.00	36.3	14,824,596.00	3,230,503.00	21.8	22,601,483.00	5,942,198.00

												0
	Grand Total	14,871,854.00	3,335,158.00	22.43	15,668,522.00	10,490,419.00	67.0	45,749,721.00	10,639,198.00	23.3	76,290,097.00	24,464,775.00

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

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SECTION II: ASSEMBLY'S DETAILED COMPOSITE BUDGET

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	19,219,344		
030101 1. Improve agricultural productivity	46,833	86,833		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	27,263	15,880,074		
050106 6. Ensure sustainable development in the transport sector	0	802,207		
050605 5. Promote well structured and integrated urban development	41,838	1,933,277		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	980,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,741,667		
060101 1. Increase equitable access to and participation in education at all levels	0	12,480,840		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	62,268		
060501 1. Develop comprehensive sports policy	0	2,100		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	6,139	96,139		
070201 1. Ensure effective implementation of the Local Government Service Act	8,283	27,378,773		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	80,533,165	0		
Grand Total ¢	80,663,521	80,663,522	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
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	4,023,278.00	4,023,278.00	0.00	-4,023,278.00	0.0	4,023,278.00
113 Taxes on property	0.00	4,001,000.00	4,001,000.00	0.00	-4,001,000.00	0.0	4,001,000.00
114 Taxes on goods and services	0.00	22,278.00	22,278.00	0.00	-22,278.00	0.0	22,278.00
Grants	0.00	56,330,971.45	55,730,777.45	0.00	-55,730,777.45	0.0	56,330,971.45
133 From other general government units	0.00	56,330,971.45	55,730,777.45	0.00	-55,730,777.45	0.0	56,330,971.45
Other revenue	0.00	20,178,916.00	20,178,916.00	0.00	-20,178,916.00	0.0	20,178,916.00
141 Property income [GFS]	0.00	2,340,685.00	2,340,685.00	0.00	-2,340,685.00	0.0	2,340,685.00
142 Sales of goods and services	0.00	14,570,175.00	14,570,175.00	0.00	-14,570,175.00	0.0	14,570,175.00
143 Fines, penalties, and forfeits	0.00	2,938,240.00	2,938,240.00	0.00	-2,938,240.00	0.0	2,938,240.00
145 Miscellaneous and unidentified revenue	0.00	329,816.00	329,816.00	0.00	-329,816.00	0.0	329,816.00
Agriculture, ,	<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
Grants	0.00	46,832.77	46,832.77	0.00	-46,832.77	0.0	46,832.77
133 From other general government units	0.00	46,832.77	46,832.77	0.00	-46,832.77	0.0	46,832.77
Physical Planning, Town and Country Planning,	<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
Grants	0.00	41,838.35	41,838.35	0.00	-41,838.35	0.0	41,838.35
133 From other general government units	0.00	41,838.35	41,838.35	0.00	-41,838.35	0.0	41,838.35
Social Welfare & Community Development, Social Welfare,	<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	6,138.98	6,138.98	0.00	-6,138.98	0.0	6,138.98

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>	
133 From other general government units	0.00	6,138.98	6,138.98	0.00	-6,138.98	0.0	6,138.98	
Social Welfare & Community Development, Community Development,		<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	8,283.33	8,283.33	0.00	-8,283.33	0.0	8,283.33	
133 From other general government units	0.00	8,283.33	8,283.33	0.00	-8,283.33	0.0	8,283.33	
Works, Feeder Roads,		<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	
Urban Roads, ,		<u>Kumasi Metropolis - Kumasi</u>						
Grants	0.00	27,262.56	27,262.56	0.00	-27,262.56	0.0	27,262.56	
133 From other general government units	0.00	27,262.56	27,262.56	0.00	-27,262.56	0.0	27,262.56	
<i>Grand Total</i>		0.00	80,663,521.44	80,063,327.44	0.00	-80,063,327.44	0.0	80,663,521.44

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	14,919,326	1,615,037	5,630,019	22,164,382	4,300,018	10,070,297	9,831,879	24,202,194	0	0	0	230,000	0	497,970	33,568,975	34,066,946	80,663,522
Kumasi Metropolitan - Kumasi	14,919,326	1,615,037	5,630,019	22,164,382	4,300,018	10,070,297	9,831,879	24,202,194	0	0	0	230,000	0	497,970	33,568,975	34,066,946	80,663,522
Central Administration	2,245,074	434,533	4,029,101	6,708,708	4,300,018	7,369,574	4,223,085	15,892,677	0	0	0	230,000	0	294,277	100,000	394,277	23,225,662
Administration (Assembly Office)	2,245,074	434,533	4,029,101	6,708,708	4,300,018	5,787,574	4,223,085	14,310,677	0	0	0	230,000	0	294,277	100,000	394,277	21,643,662
Sub-Metros Administration	0	0	0	0	0	1,582,000	0	1,582,000	0	0	0	0	0	0	0	0	1,582,000
Finance	1,963,490	830,000	0	2,793,490	0	259,282	29,280	288,562	0	0	0	0	0	100,000	0	100,000	3,182,052
	1,963,490	830,000	0	2,793,490	0	259,282	29,280	288,562	0	0	0	0	0	100,000	0	100,000	3,182,052
Education, Youth and Sports	0	0	376,381	376,381	0	20,100	80,000	100,100	0	0	0	0	0	0	12,006,459	12,006,459	12,482,940
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	376,381	376,381	0	18,000	80,000	98,000	0	0	0	0	0	0	12,006,459	12,006,459	12,480,840
Sports	0	0	0	0	0	2,100	0	2,100	0	0	0	0	0	0	0	0	2,100
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	2,027,448	62,268	0	2,089,716	0	0	0	0	0	0	0	0	0	0	0	0	2,089,716
Office of District Medical Officer of Health	0	62,268	0	62,268	0	0	0	0	0	0	0	0	0	0	0	0	62,268
Environmental Health Unit	2,027,448	0	0	2,027,448	0	0	0	0	0	0	0	0	0	0	0	0	2,027,448
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	1,177,542	0	0	1,177,542	0	1,333,476	0	1,333,476	0	0	0	0	0	0	0	0	2,511,018
	1,177,542	0	0	1,177,542	0	1,333,476	0	1,333,476	0	0	0	0	0	0	0	0	2,511,018
Agriculture	619,760	66,833	0	686,593	0	20,000	0	20,000	0	0	0	0	0	0	0	0	706,593
	619,760	66,833	0	686,593	0	20,000	0	20,000	0	0	0	0	0	0	0	0	706,593
Physical Planning	0	91,838	0	91,838	0	0	0	0	0	0	0	0	0	45,520	1,795,918	1,841,438	1,933,277
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	0	91,838	0	91,838	0	0	0	0	0	0	0	0	0	45,520	1,795,918	1,841,438	1,933,277
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	1,071,317	94,422	0	1,165,739	0	10,000	0	10,000	0	0	0	0	0	0	0	0	1,175,739
Office of Departmental Head	1,071,317	0	0	1,071,317	0	0	0	0	0	0	0	0	0	0	0	0	1,071,317
Social Welfare	0	86,139	0	86,139	0	10,000	0	10,000	0	0	0	0	0	0	0	0	96,139
Community Development	0	8,283	0	8,283	0	0	0	0	0	0	0	0	0	0	0	0	8,283
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	5,317,454	7,880	724,536	6,049,871	0	662,274	4,930,000	5,592,274	0	0	0	0	0	0	4,321,667	4,321,667	15,963,811
Office of Departmental Head	5,317,454	0	724,536	6,041,990	0	662,274	4,930,000	5,592,274	0	0	0	0	0	0	2,580,000	2,580,000	14,214,264
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	0	0	0	0	0	0	0	0	1,741,667	1,741,667	1,741,667
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	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	127,438	0	0	127,438	0	132,764	0	132,764	0	0	0	0	0	0	0	0	260,202
	127,438	0	0	127,438	0	132,764	0	132,764	0	0	0	0	0	0	0	0	260,202
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	0	58,173	802,207
	0	0	0	0	0	174,520	569,514	744,034	0	0	0	0	0	58,173	0	58,173	802,207
Disaster Prevention	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
Urban Roads	369,803	27,263	500,000	897,066	0	0	0	0	0	0	0	0	0	0	15,344,931	15,344,931	16,241,997
	369,803	27,263	500,000	897,066	0	0	0	0	0	0	0	0	0	0	15,344,931	15,344,931	16,241,997
Birth and Death	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 2,245,074
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

								Compensation of employees [GFS] 2,245,074
Objective	000000	Compensation of Employees						2,245,074
National Strategy	0000000	Compensation of Employees						2,245,074
Output	0000				Yr.1	Yr.2	Yr.3	2,245,074
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,245,074

Wages and Salaries								1,953,214
21110	Established Position							1,953,214
2111001	Established Post							1,953,214
Social Contributions								291,860
21210	Actual social contributions [GFS]							291,860
2121001	13% SSF Contribution							291,860

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	14,310,677
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]							4,300,018
Objective	000000	Compensation of Employees					4,300,018
National Strategy	0000000	Compensation of Employees					4,300,018
Output	0000			Yr.1	Yr.2	Yr.3	4,300,018
				0	0	0	
Activity	000000			0.0	0.0	0.0	4,300,018

Wages and Salaries							4,182,097
21111	Wages and salaries in cash [GFS]						1,332,097
2111102	Monthly paid & casual labour						1,332,097
21112	Wages and salaries in cash [GFS]						2,850,000
2111225	Commissions						2,850,000
Social Contributions							117,921
21210	Actual social contributions [GFS]						117,921
2121001	13% SSF Contribution						117,921

Use of goods and services							2,888,065
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,888,065
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,888,065
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3	2,888,065
				1	1	1	
Activity	000001	Administrative Expenditure		1.0	1.0	1.0	2,888,065

Use of goods and services							2,888,065
22101	Materials - Office Supplies						521,300
2210101	Printed Material & Stationery						256,400
2210102	Office Facilities, Supplies & Accessories						120,000
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

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

2015

	2210603	Repairs of Office Buildings							80,000	
	2210604	Maintenance of Furniture & Fixtures							8,000	
	2210605	Maintenance of Machinery & Plant							68,000	
	2210606	Maintenance of General Equipment							20,000	
	2210614	Traditional Authority Property							25,000	
	22107	Training - Seminars - Conferences							348,500	
	2210702	Visits, Conferences / Seminars (Local)							113,500	
	2210706	Library & Subscription							30,000	
	2210709	Allowances							42,000	
	2210710	Staff Development							32,000	
	2210711	Public Education & Sensitization							131,000	
	22109	Special Services							1,388,665	
	2210902	Official Celebrations							87,500	
	2210905	Assembly Members Sitings All							1,289,165	
	2210908	Property Valuation Expenses							12,000	
Other expense									2,899,509	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								2,899,509
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								2,899,509
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3		2,899,509	
Activity	000001	Administrative Expenditure			1.0	1.0	1.0		2,899,509	
Miscellaneous other expense									2,899,509	
	28210	General Expenses							2,899,509	
	2821001	Insurance and compensation							30,000	
	2821006	Other Charges							2,789,509	
	2821009	Donations							80,000	
Non Financial Assets									4,223,085	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								4,223,085
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								4,223,085
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3		4,223,085	
Activity	000002	Capital Expenditure			1.0	1.0	1.0		4,223,085	
Fixed Assets									4,223,085	
	31112	Non residential buildings							1,500,000	
	3111258	WIP - Consultancy Fees							1,500,000	
	31122	Other machinery - equipment							2,683,085	
	3112201	Plant & Equipment							18,950	
	3112204	Networking & ICT equipments							15,000	
	3112205	Other Capital Expenditure							1,912,889	
	3112257	WIP - Plant and Machinery							736,246	
	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	750,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

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 2015	Yr.1	Yr.2	Yr.3		750,000
Activity	000001	Infrastructure facilities	1.0	1.0	1.0		750,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 3,713,634
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 78,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						78,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						78,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			78,000
Activity	000001	Administrative Expenditure	1.0	1.0	1.0			78,000

Use of goods and services								78,000
22101	Materials - Office Supplies							20,000
2210102	Office Facilities, Supplies & Accessories							20,000
22107	Training - Seminars - Conferences							58,000
2210709	Allowances							18,000
2210710	Staff Development							40,000

Other expense 356,533

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						356,533
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						356,533
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			356,533
Activity	000001	Administrative Expenditure	1.0	1.0	1.0			356,533

Miscellaneous other expense								356,533
28210	General Expenses							356,533
2821006	Other Charges							356,533

Non Financial Assets 3,279,101

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,279,101
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,279,101
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			3,279,101
Activity	000002	Capital Expenditure	1.0	1.0	1.0			3,279,101

Fixed Assets								3,279,101
31122	Other machinery - equipment							3,279,101
3112205	Other Capital Expenditure							3,279,101

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP				<i>Total By Funding</i>		230,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)		Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi						
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 2015		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
311205		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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						314,720
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	172,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							172,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							172,000
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3	172,000	
				1	1	1			
Activity	000001	Administrative Expenditure			1.0	1.0	1.0	172,000	
Use of goods and services								172,000	
22107 Training - Seminars - Conferences								172,000	
2210710 Staff Development								172,000	

								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	

								Non Financial Assets	100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							100,000
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3	100,000	
				1	1	1			
Activity	000002	Capital Expenditure			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31111 Dwellings								100,000	
3111101 Buildings								100,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office) Ashanti						79,557
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	79,557
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							79,557
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							79,557
Output	0001	Local Government Service Act effectively implemented							79,557
					Yr.1	Yr.2	Yr.3		
					1	1	1		
Activity	000001	Administrative Expenditure			1.0	1.0	1.0		79,557

Use of goods and services									79,557
22108	Consulting Services								79,557
2210801	Local Consultants Fees								79,557

Total Cost Centre **21,643,662**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	90,101
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102001	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Asokwa_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						90,101
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				90,101
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				90,101
Output	0001	SubMetro resourced and managed to implement Local Govt Service Act annually	Yr.1	Yr.2	Yr.3	90,101
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	90,101
Miscellaneous other expense						90,101
28210 General Expenses						90,101
2821006 Other Charges						90,101
Total Cost Centre						90,101

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				87,302
Organisation	2630102002	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Oforikrom_Ashanti				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
						Other expense
						87,302
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				87,302
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				87,302
Output	0001	Sub-Metro resourced and managed to implement the Local Government Service Act annually	Yr.1	Yr.2	Yr.3	87,302
			1	1	1	
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	87,302
Miscellaneous other expense						87,302
28210 General Expenses						87,302
2821006 Other Charges						87,302
Total Cost Centre						87,302

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102003	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Suame_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						92,195
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				92,195
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				92,195
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually				92,195
			Yr.1	Yr.2	Yr.3	
Activity	000001	Provide Administrative support to SubMetro Activities annually				92,195
		1.0	1.0	1.0		
Miscellaneous other expense						92,195
	28210	General Expenses				92,195
	2821006	Other Charges				92,195
Total Cost Centre						92,195

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						355,920
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				355,920
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				355,920
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	355,920
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	355,920
Miscellaneous other expense						355,920
28210 General Expenses						355,920
2821006 Other Charges						355,920
Total Cost Centre						355,920

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	150,210
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						150,210
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,210
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				150,210
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	150,210
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	150,210
Miscellaneous other expense						150,210
28210 General Expenses						150,210
2821006 Other Charges						150,210
Total Cost Centre						150,210

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	184,099
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102006	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Tafo_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						184,099
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				184,099
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				184,099
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	184,099
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1	184,099
Miscellaneous other expense						184,099
28210 General Expenses						184,099
2821006 Other Charges						184,099
Total Cost Centre						184,099

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	350,620
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					Other expense	350,620
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				350,620
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				350,620
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	350,620
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	350,620
Miscellaneous other expense						350,620
28210 General Expenses						350,620
2821006 Other Charges						350,620
					Total Cost Centre	350,620

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	130,853
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					Other expense	130,853
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				130,853
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				130,853
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	130,853
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1	130,853
Miscellaneous other expense						130,853
28210 General Expenses						130,853
2821006 Other Charges						130,853
					Total Cost Centre	130,853

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	140,700
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Kwadaso_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						140,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				140,700
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				140,700
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	140,700
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	140,700
Miscellaneous other expense						140,700
28210 General Expenses						140,700
2821006 Other Charges						140,700
Total Cost Centre						140,700

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	2,763,490
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti					
Location Code	0614300	Kumasi Metropolitan - Kumasi					

							Compensation of employees [GFS]			1,963,490	
Objective	000000	Compensation of Employees									1,963,490
National Strategy	0000000	Compensation of Employees									1,963,490
Output	0000						Yr.1	Yr.2	Yr.3	1,963,490	
							0	0	0		
Activity	000000						0.0	0.0	0.0	1,963,490	
		Wages and Salaries								1,708,236	
		21110	Established Position							1,708,236	
		2111001	Established Post							1,708,236	
		Social Contributions								255,254	
		21210	Actual social contributions [GFS]							255,254	
		2121001	13% SSF Contribution							255,254	
		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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	288,562
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance Ashanti					
Location Code	0614300	Kumasi Metropolitan - Kumasi					

Use of goods and services							256,743
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					256,743
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					256,743
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		256,743
Activity	000001	Administrative Expenditure	1.0	1.0	1.0		256,743

Use of goods and services							256,743
22101	Materials - Office Supplies						125,037
2210101	Printed Material & Stationery						102,488
2210102	Office Facilities, Supplies & Accessories						12,600
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						29,200
2210706	Library & Subscription						2,000
2210709	Allowances						27,200
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, 2015

Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	29,280
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	29,280

Fixed Assets						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 30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance Ashanti				
Location Code	0614300	Kumasi Metropolitan - Kumasi				

						Use of goods and services 10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				10,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22107	Training - Seminars - Conferences					10,000
2210710	Staff Development					10,000

Other expense 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				20,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Administrative Expenditure	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	100,000
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							100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					100,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					100,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Administrative Expenditure	1	1	1		100,000
		Use of goods and services					100,000
	22108	Consulting Services					100,000
	2210801	Local Consultants Fees					100,000
Total Cost Centre							3,182,052

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						98,000
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Use of goods and services **18,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						18,000
National Strategy	6110102	1.2. Create equal opportunities for all children						18,000
Output	0001	Access to education increased by 2015	Yr.1	Yr.2	Yr.3			18,000
Activity	000002	Bridge gender gap	1	1	1			18,000

Use of goods and services								18,000
22101	Materials - Office Supplies							18,000
2210101	Printed Material & Stationery							2,000
2210102	Office Facilities, Supplies & Accessories							9,000
2210118	Sports, Recreational & Cultural Materials							7,000

Non Financial Assets **80,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						80,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						80,000
Output	0001	Access to education increased by 2015	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	construction of educational infrastructure	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111205	School Buildings							80,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						376,381
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **376,381**

Objective	060101	1. Increase equitable access to and participation in education at all levels						376,381
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						376,381
Output	0001	Access to education increased by 2015	Yr.1	Yr.2	Yr.3			376,381
Activity	000001	construction of educational infrastructure	1	1	1			376,381

Fixed Assets								376,381
31112	Non residential buildings							376,381
3111205	School Buildings							376,381

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						2,775,705
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets 2,775,705

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,775,705
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,775,705
Output	0001	Access to education increased by 2015	Yr.1	Yr.2	Yr.3			2,775,705
			1	1	1			
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0			2,775,705

Fixed Assets								2,775,705
31112	Non residential buildings							2,686,518
3111205	School Buildings							2,686,518
31113	Other structures							89,187
3111303	Toilets							89,187

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70980	Education n.e.c						9,230,754
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets 9,230,754

Objective	060101	1. Increase equitable access to and participation in education at all levels						9,230,754
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						9,230,754
Output	0001	Access to education increased by 2015	Yr.1	Yr.2	Yr.3			9,230,754
			1	1	1			
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0			9,230,754

Fixed Assets								9,230,754
31112	Non residential buildings							9,230,754
3111205	School Buildings							9,230,754

Total Cost Centre 12,480,840

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	2,100
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	2,100
Objective	060501	1. Develop comprehensive sports policy					2,100
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					2,100
Output	0001	Sports Development enhanced in the Metropolis					2,100
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	organise sporting activities	1.0	1.0	1.0		2,100

Use of goods and services							2,100
22101	Materials - Office Supplies						600
2210118	Sports, Recreational & Cultural Materials						600
22105	Travel - Transport						1,500
2210502	Maintenance & Repairs - Official Vehicles						1,000
2210509	Other Travel & Transportation						500
						<i>Total Cost Centre</i>	2,100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	62,268
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	62,268
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					62,268
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					62,268
Output	0001	HIV and AIDS I/STIs/ TB /Malaria incidence rate reduced by 20% by 2015		Yr.1	Yr.2	Yr.3	62,268
				1	1	1	
Activity	000001	Reduction of HIV/AIDS,STIs, TB/ Malaria incidence rate		1.0	1.0	1.0	62,268

Use of goods and services							62,268
22107	Training - Seminars - Conferences						62,268
2210702	Visits, Conferences / Seminars (Local)						5,000
2210711	Public Education & Sensitization						57,268
						<i>Total Cost Centre</i>	62,268

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						2,027,448
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							Compensation of employees [GFS]	2,027,448
Objective	000000	Compensation of Employees						2,027,448
National Strategy	0000000	Compensation of Employees						2,027,448
Output	0000				Yr.1	Yr.2	Yr.3	2,027,448
					0	0	0	
Activity	000000				0.0	0.0	0.0	2,027,448
Wages and Salaries								1,763,880
	21110	Established Position						1,763,880
	2111001	Established Post						1,763,880
Social Contributions								263,568
	21210	Actual social contributions [GFS]						263,568
	2121001	13% SSF Contribution						263,568
Total Cost Centre								2,027,448

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						1,177,542
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Compensation of employees [GFS]	1,177,542
Objective	000000	Compensation of Employees							1,177,542
National Strategy	0000000	Compensation of Employees							1,177,542
Output	0000				Yr.1	Yr.2	Yr.3	1,177,542	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,177,542	

Wages and Salaries		1,024,462
21110	Established Position	1,024,462
2111001	Established Post	1,024,462
Social Contributions		153,081
21210	Actual social contributions [GFS]	153,081
2121001	13% SSF Contribution	153,081

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,333,476
Function Code	70510	Waste management					
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

						Use of goods and services	1,278,476
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,278,476
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,278,476
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3		1,278,476
Activity	000001	Administrative Expenses	1.0	1.0	1.0		1,278,476

Use of goods and services							1,278,476
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						49,000
2210702	Visits, Conferences / Seminars (Local)						20,000
2210706	Library & Subscription						2,000
2210709	Allowances						8,000
2210711	Public Education & Sensitization						19,000
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
			1	1	1		

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

Activity	000001	Administrative Expenses	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
28210		General Expenses				55,000
2821001		Insurance and compensation				55,000
Total Cost Centre						2,511,018

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				666,593
Function Code	70421	Agriculture cs					
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Compensation of employees [GFS] 619,760

Objective	000000	Compensation of Employees					619,760
National Strategy	0000000	Compensation of Employees					619,760
Output	0000		Yr.1	Yr.2	Yr.3		619,760
			0	0	0		
Activity	000000		0.0	0.0	0.0		619,760

Wages and Salaries							539,191
21110	Established Position						539,191
2111001	Established Post						539,191
Social Contributions							80,569
21210	Actual social contributions [GFS]						80,569
2121001	13% SSF Contribution						80,569

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 2015	Yr.1	Yr.2	Yr.3		46,833
			1	1	1		
Activity	000001	Organise effective programmes and activities to improve agricultural productivity	1.0	1.0	1.0		46,833

Use of goods and services							46,833
22107	Training - Seminars - Conferences						46,833
2210702	Visits, Conferences / Seminars (Local)						46,833

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Other expense 20,000

Objective	030101	1. Improve agricultural productivity					20,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					20,000
Output	0001	Agricultural productivity increased by 10% by end of 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Organise effective programmes and activities to improve agricultural productivity	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Other expense						20,000
Objective	030101	1. Improve agricultural productivity				20,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development				20,000
Output	0001	Agricultural productivity increased by 10% by end of 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise effective programmes and activities to improve agricultural productivity	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Total Cost Centre						706,593

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					41,838
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

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
Activity	000002	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

Other expense 50,000

Objective	050605	5. Promote well structured and integrated urban development						50,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						50,000
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Logistical Support	1.0	1.0	1.0			50,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13108	FRNG	<i>Total By Funding</i>					1,795,918
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

Non Financial Assets 1,795,918

Objective	050605	5. Promote well structured and integrated urban development						1,795,918
National Strategy	5060501	Urban Development and Management						1,795,918
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3			1,795,918
Activity	000001	Implementation of effective Urban Management Programme	1.0	1.0	1.0			1,795,918

Fixed Assets								1,795,918
31121	Transport - equipment							1,795,918
3112156	WIP - Consultancy Fees							1,795,918

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 45,520
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services 45,520
Objective	050605	5. Promote well structured and integrated urban development						45,520
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						45,520
Output	0001	Well structured urban development promoted within the Metropolis						45,520
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Logistical Support	1.0	1.0	1.0			45,520

Use of goods and services								45,520
22107	Training - Seminars - Conferences							45,520
2210709	Allowances							28,000
2210711	Public Education & Sensitization							17,520
								Total Cost Centre 1,933,277

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						1,071,317
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Compensation of employees [GFS]	1,071,317
Objective	000000	Compensation of Employees							1,071,317
National Strategy	0000000	Compensation of Employees							1,071,317
Output	0000					Yr.1	Yr.2	Yr.3	1,071,317
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,071,317

Wages and Salaries									932,046
21110	Established Position								932,046
2111001	Established Post								932,046
Social Contributions									139,271
21210	Actual social contributions [GFS]								139,271
2121001	13% SSF Contribution								139,271
									Total Cost Centre
									1,071,317

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						6,139
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Use of goods and services 6,139

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,139
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						6,139
Output	0001	Compensation and Logistical support to the Department	Yr.1	Yr.2	Yr.3			6,139
Activity	000001	Operational expenses (Social Welfare)	1.0	1.0	1.0			6,139

Use of goods and services								6,139
22101	Materials - Office Supplies							6,139
2210102	Office Facilities, Supplies & Accessories							6,139

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						10,000
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Other expense 10,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						10,000
Output	0001	Compensation and Logistical support to the Department	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Operational expenses (Social Welfare)	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						80,000
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Other expense 80,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						80,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						80,000
Output	0001	Compensation and Logistical support to the Department	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Operational expenses (Social Welfare)	1.0	1.0	1.0			80,000

Miscellaneous other expense								80,000
28210	General Expenses							80,000
2821011	Tuition Fees							80,000

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

Total Cost Centre 96,139

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			8,283
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Use of goods and services					8,283
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			8,283
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans			8,283
Output	0001	Logistical Support for the Department improved by end of 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistics Support (Community Development)	1.0	1.0	1.0
					8,283
Use of goods and services					8,283
	22101	Materials - Office Supplies			8,283
	2210102	Office Facilities, Supplies & Accessories			8,283
Total Cost Centre					8,283

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 5,317,454
Function Code	70610	Housing development						
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							Compensation of employees [GFS]	5,317,454
Objective	000000	Compensation of Employees						5,317,454
National Strategy	0000000	Compensation of Employees						5,317,454
Output	0000				Yr.1	Yr.2	Yr.3	5,317,454
					0	0	0	
Activity	000000				0.0	0.0	0.0	5,317,454

Wages and Salaries		4,626,185
21110	Established Position	4,626,185
2111001	Established Post	4,626,185
Social Contributions		691,269
21210	Actual social contributions [GFS]	691,269
2121001	13% SSF Contribution	691,269

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	5,592,274
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	1	1		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							4,930,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					4,930,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					4,930,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		4,930,000
Activity	000002	Provision of Infrastructure facilities	1	1	1		4,930,000

Fixed Assets							4,930,000
31111	Dwellings						550,000
3111101	Buildings						550,000
31112	Non residential buildings						3,000,000
3111204	Office Buildings						3,000,000
31113	Other structures						50,000
3111356	WIP - Consultancy Fees						50,000
31122	Other machinery - equipment						1,330,000
3112257	WIP - Plant and Machinery						1,330,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	724,536
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 724,536

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					724,536
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					724,536
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		724,536
Activity	000002	Provision of Infrastructure facilities	1	1	1		724,536

Fixed Assets							724,536
31111	Dwellings						462,268
3111101	Buildings						462,268
31112	Non residential buildings						62,268
3111204	Office Buildings						62,268
31122	Other machinery - equipment						200,000
3112257	WIP - Plant and Machinery						200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	1,280,000
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 1,280,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,280,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					1,280,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		1,280,000
Activity	000002	Provision of Infrastructure facilities	1	1	1		1,280,000

Fixed Assets							1,280,000
31111	Dwellings						1,280,000
3111101	Buildings						1,280,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70610	Housing development						Total By Funding 1,300,000
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
								Non Financial Assets 1,300,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,300,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,300,000
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3		1,300,000
				1	1	1		
Activity	000002	Provision of Infrastructure facilities		1.0	1.0	1.0		1,300,000
								Fixed Assets
	31113	Other structures						1,300,000
	3111308	Electrical Networks						1,300,000
								Total Cost Centre 14,214,264

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG						Total By Funding	
Function Code	70630	Water supply						1,741,667	
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
								Non Financial Assets	1,741,667
Objective	051102	2. Accelerate the provision of affordable and safe water						1,741,667	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						1,741,667	
Output	0001	Access to safe water increased by 10% by 2015		Yr.1	Yr.2	Yr.3		1,741,667	
				1	1	1			
Activity	000001	Construction of mechanised boreholes with overhead tanks		1.0	1.0	1.0		1,741,667	
								Fixed Assets	1,741,667
	31122	Other machinery - equipment						1,741,667	
	3112205	Other Capital Expenditure						1,741,667	
								Total Cost Centre	1,741,667

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 7,880
Function Code	70451	Road transport						
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		7,880	
			1	1	1			
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						127,438
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

							Compensation of employees [GFS]	127,438
Objective	000000	Compensation of Employees						127,438
National Strategy	0000000	Compensation of Employees						127,438
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
								127,438

Wages and Salaries		110,871
21110	Established Position	110,871
2111001	Established Post	110,871
Social Contributions		16,567
21210	Actual social contributions [GFS]	16,567
2121001	13% SSF Contribution	16,567

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	132,764
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							99,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					99,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					99,000
Output	0001	Local Government Service Act effectively implementation	Yr.1	Yr.2	Yr.3		99,000
Activity	000001	Administrative Functions	1.0	1.0	1.0		99,000

Miscellaneous other expense							99,000
28210	General Expenses						99,000
2821006	Other Charges						99,000

Total Cost Centre **260,202**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<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	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,807
Output	0001	Local Government Service Act effectively implementation		Yr.1	Yr.2	Yr.3	60,807		
Activity	000001	Administrative support		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	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							26,500
Output	0001	Local Government Service Act effectively implementation		Yr.1	Yr.2	Yr.3	26,500		
Activity	000001	Administrative support		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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						Total By Funding 744,034
Organisation	2631400001	Kumasi Metropolitan - Kumasi Transport Ashanti						
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	13509	IDAA						
Function Code	70451	Road transport						Total By Funding 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	
				1	1	1			
Activity	000001	Counterpartfunding			1.0	1.0	1.0	58,173	
Miscellaneous other expense								58,173	
28210 General Expenses								58,173	
2821006 Other Charges								58,173	
								Total Cost Centre	802,207

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	397,066
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

Compensation of employees [GFS]							369,803
Objective	000000	Compensation of Employees					369,803
National Strategy	0000000	Compensation of Employees					369,803
Output	0000			Yr.1	Yr.2	Yr.3	369,803
				0	0	0	
Activity	000000			0.0	0.0	0.0	369,803

Wages and Salaries							321,729
21110	Established Position						321,729
2111001	Established Post						321,729
Social Contributions							48,074
21210	Actual social contributions [GFS]						48,074
2121001	13% SSF Contribution						48,074

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	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					27,263
Output	0001	State of road infrastructre in the Metropolis improved by end of 2015		Yr.1	Yr.2	Yr.3	27,263
				1	1	1	
Activity	000003	Goods and services		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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	500,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

Non Financial Assets							500,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					500,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					500,000
Output	0001	State of road infrastructre in the Metropolis improved by end of 2015		Yr.1	Yr.2	Yr.3	500,000
				1	1	1	
Activity	000001	Improvement of Road infrastructure		1.0	1.0	1.0	500,000

Fixed Assets							500,000
31113	Other structures						500,000
3111301	Roads						500,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						3,366,807
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **3,366,807**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							3,366,807
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							3,366,807
Output	0001	State of road infrastructure in the Metropolis improved by end of 2015			Yr.1	Yr.2	Yr.3		3,366,807
				1	1	1			
Activity	000001	Improvement of Road infrastructure			1.0	1.0	1.0		3,366,807

Fixed Assets								3,366,807
31113	Other structures							3,366,807
3111301	Roads							3,366,807

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70451	Road transport						11,978,125
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

Non Financial Assets **11,978,125**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							11,978,125
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							11,978,125
Output	0001	State of road infrastructure in the Metropolis improved by end of 2015			Yr.1	Yr.2	Yr.3		11,978,125
				1	1	1			
Activity	000001	Improvement of Road infrastructure			1.0	1.0	1.0		11,978,125

Fixed Assets								11,978,125
31113	Other structures							11,978,125
3111301	Roads							11,978,125

Total Cost Centre **16,241,997**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,000
Function Code	71090	Social protection n.e.c.						
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	1,000	
				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	
							Total Cost Centre 1,000	
							Total Vote 80,663,522	