



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KUMASI METROPOLITAN ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

# Table of Contents

	INTRODUCTION 4	
Background -----		4
LEGISLATIVE INSTRUMENT (L.I)-----		4
Population -----		4
District Socio - Economy -----		4
Key Issues -----		5
	VISION AND MISSION 5	
Vision -----		5
Mission -----		5
	BROAD OBJECTIVES 6	
	OUT TURN OF 2015 COMPOSITE BUDGET 11	
Financial Performance -----		11
Non Financial Performance-----		16
	OUTLOOK FOR 2016 COMPOSITE BUDGET 32	

## LIST OF TABLES

Table 1: Enhancing Competitiveness of Ghana's Private Sector.....	6
Table 2 : Accelerated Agricultural Modernisation and Sustainable Natural Resource Management ....	6
Table 3: Oil and Gas Development.....	7
Table 4: Infrastructure and Human Settlements .....	7
Table 5: Human Development, Productivity and Employment .....	8
Table 6:Transparent, Responsive and Accountable Governance .....	10
Table 7: Internally Generated Fund Performance .....	11
Table 8: Revenue Performance- All Revenue Sources .....	12
Table 9 : Expenditure Performance (All Departments).....	13
Table 10 : Detail of Expenditure from 2015 Composite Budget By Department (as at June 2015) .....	14
Table 11 : 2015 Non-Financial Performance by Department (By Sector).....	16
Table 12 : Summary of Commitments on on-going/completed projects .....	22
Table 13 : 2016 Revenue Projections - Internally Generated Fund .....	32
Table 14 : 2016 Revenue Projections – All Revenue Sources .....	33
Table 15 : 2016 Expenditure Projections .....	34
Table 16 : Summary Of Expenditure Budget By Department, Item And Funding Source .....	35
Table 17 : Projects And Programmes For 2016 And Corresponding Cost And Justification .....	37

# Kumasi Metropolitan Assembly

## INTRODUCTION

### *Background*

#### LEGISLATIVE INSTRUMENT (L.I)

Kumasi Metropolitan Assembly is one of the thirty (30) districts in Ashanti Region. It was established by Legislative Instrument 2059.

#### Population

Kumasi has a population of 1,730,249 according to the 2010 PHC. With a growth rate of 3.9103%, the city's population is estimated to increase to 2,187,772 in 2016. It has a sex ratio of 91.4. This means that for every 100 (903,770) females, there are 91 (826,479) males.

Kumasi covers a total land area of approximately 214.3sq/km. Thus, the population density of the city is 8,075 persons per square kilometre. It is completely urbanized therefore all the population reside in urban localities.

#### District Socio - Economy

##### *Employment Status*

About 66.5 percent of the population aged 15 years and older is economically active while 33.5 per cent are economically inactive. Of the economically active population, 91.4 percent are employed while 8.6 percent are unemployed.

##### *Major Occupational Activity*

About 38.9 percent of the working population is engaged as service and sales workers, followed by Craft and related trades workers (22.8%). About 49 percent of the employed population in the Metropolis is self-employed without employees. Females (60.1%) are more likely to be self-employed without employee(s) than males (37.9%). The private informal sector is the largest employer in the Metropolis, employing over 79 percent of employed population.

##### *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 road (Accra – Kumasi – Tamale road) that links the country's ports to the landlocked countries in the West Africa sub-region.

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

##### *Education*

Of the population, 11 years and older, 89.5% are literate and 10.5% are illiterate. Of the literate population, the majority (72.0%) are literate in English and Ghanaian language. Literacy rate is slightly higher for females (50.8%) than males (49.2%).

Over half of the population (50.4%) has attended school in the past, while 40.5% are currently in school and less than 10% have never attended school. There are about 1,018 basic schools, 83 SHS and a number of tertiary institutions in the city. Almost, three-quarters of these institutions are manned by private operators.

The Teacher-Pupil ratio is 1:37 for the primary level and 1:18 for the Junior high school level.

#### *Health Care*

The city has a number of health facilities manned by both the public and private sector operators. 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.

The doctor to patient ratio is 1:41,606 and each nurse is expected to handle 7,866 patients.

#### *Tourism*

Notable tourist sites in the Metropolis are, Manhyia Palace, Centre for National Culture, Prempeh II Museum, Okomfo Anokye Sword, Fort St. George (War Museum) etc.

#### **Key Issues**

- Low IGF mobilization.
- Inadequate market infrastructure
- Uncongenial environment for trading in the local market.
- Perennial flooding.
- Fire outbreaks.
- Untarred access roads
- Inadequate classroom blocks and sanitation facilities
- Inadequate health infrastructure, equipment and logistics
- Inadequate office space for Assembly staff

## **VISION AND MISSION**

#### **Vision**

To become a safe city and investment destination for both local and international investors.

#### **Mission**

To improve the quality of life of the people in the metropolis through the provision of essential services and creation of an enabling environment to ensure the total and sustainable development of Kumasi.

## BROAD OBJECTIVES

**Table 1: Enhancing Competitiveness of Ghana's Private Sector**

No.	Objectives	Strategies
<i>Private Sector Development</i>		
1	To provide financial and technical support to micro, small and medium scale enterprises annually to grow their businesses between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Develop data base on SMEs.</li> <li>• Organise business development programmes.</li> <li>• Facilitate exhibition activities</li> </ul>
<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"> <li>• Develop potential tourism site</li> <li>• Institutionalise the tourism sector</li> <li>• Strengthen the capacity of stakeholders of the tourism sector</li> </ul>
3	To improve the basic services in the wood industry in the Kumasi Metropolis between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Expand the infrastructure at the Sokoban wood village</li> </ul>
4	To improve the basic services in the mechanical garages in the Kumasi Metropolis between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Expand the infrastructure at the Suame and Asafo magazines</li> </ul>
<i>Market Access</i>		
5	To increase traders' access to market infrastructure between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Redevelop Atonsu, Asawase and Kumasi Central Market</li> <li>• Completion of Krofrom and Asafo Markets</li> <li>• Construct a market at Aduato</li> </ul>

**Table 2 : Accelerated Agricultural Modernisation and Sustainable Natural Resource Management**

Objectives		Strategies
1.	To increase the production of poultry and livestock (Cattle, sheep, goats and pigs) by 40% by 2016	<ul style="list-style-type: none"> <li>• Facilitate the procurement of animal housing structures for 200 farmers</li> <li>• Immunize domestic animals annually</li> <li>• Train 50 technical staff on the appropriate extension methodology suitable for urban community</li> </ul>
2.	To increase non-traditional agricultural production by 50% by the year 2016	<ul style="list-style-type: none"> <li>• Train 250 interested participants in the production of grasscutters, rabbits, snails etc.</li> <li>• Train 150 stakeholders on the preparation of Soya khebab</li> <li>• Train 150 traditional caterers (Chop bar keepers) on the inclusion of Soya in meals</li> <li>• Link 300 interested and trained farmers to banks/credit institutions to enable them access small credits</li> </ul>
3	To improve staff	

	technical know-how by 2016	<ul style="list-style-type: none"> <li>• Train 20 technical staff in data collection, management and analysis annually</li> <li>• Train 20 technical staff on the appropriate extension methodology for urban agriculture</li> </ul>
4	To facilitate the development of land use policies that will make low lands available for vegetable production by 2016	<ul style="list-style-type: none"> <li>• Hold meetings with stakeholders to discuss the land holding/tenure systems in the metropolis</li> </ul>
5	To celebrate the National Farmers' Day Annually	<ul style="list-style-type: none"> <li>• Identify 20 deserving farmers for awards by November every year</li> </ul>

**Table 3: Oil and Gas Development**

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 and Human Settlements**

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"> <li>• Accelerate completion of on – going road projects.</li> <li>• Expand the coverage of good road networks.</li> <li>• Ensure proper traffic management systems.</li> <li>• Promote mass intra – transportation services.</li> <li>• Awareness creation on safe driving practices.</li> </ul>
<i>Energy</i>		
2	To maximize uninterrupted supply of electricity to industries and households in Kumasi by 2016.	<ul style="list-style-type: none"> <li>• Upgrade electricity distribution systems.</li> <li>• Develop effective monitoring mechanisms.</li> </ul>
3	To increase the supply of LPG by 2016.	<ul style="list-style-type: none"> <li>• Promote active participation of private investments.</li> </ul>

<i>Human Settlement Development</i>		
4	To facilitate the completion of the affordable housing project at the Asokore-Mampong by 2016.	<ul style="list-style-type: none"> <li>• Accelerate completion of on – going affordable housing projects.</li> <li>• Develop a database on all rented apartments.</li> </ul>
<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"> <li>• Expand existing waterways</li> <li>• Strengthen the capacity of public agencies related to physical development</li> <li>• Intensify enforcement of development control measures</li> </ul>
6	To minimize destruction of properties by fire outbreak between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Intensify public awareness on fire outbreak.</li> <li>• Build the capacity of communities on fire management.</li> <li>• Strengthen the capacity of Fire Service Department.</li> </ul>
<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"> <li>• Improve water treatment system</li> <li>• Expand water distribution system</li> <li>• Develop effective monitoring mechanisms</li> <li>• Promote safe alternative water facilities</li> </ul>
8	To increase people’s access to improved sanitation facilities between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Encouraging household toilet facilities</li> <li>• Expand liquid waste management facilities</li> <li>• Redevelop communal refuse dump site</li> </ul>
9	To enhance the operation and performance of Waste Management Department (WMD) and Environmental Health Unit (EHU) between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Strengthen the capacity of the Department and the Unit</li> </ul>
10	To intensify monitoring exercises on environmental and waste management activities between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Ensure efficient operation of private waste management companies</li> <li>• Develop database on waste generating points</li> <li>• Strengthen the capacity of Waste Management Department</li> </ul>

**Table 5: Human Development, Productivity and Employment**

No.	Objectives	Strategies
<i>Education</i>		
1	To increase educational infrastructure for effective teaching	<ul style="list-style-type: none"> <li>• Rehabilitate infrastructure facilities for teaching and learning.</li> </ul>



	and learning in public basic schools between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Provide additional school infrastructure for enhanced teaching and learning.</li> <li>• Provide auxiliary facilities for teaching and learning</li> </ul>
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"> <li>• Provide logistics for teaching and learning</li> <li>• Strengthen the capacity of the teachers</li> <li>• Promote commitment and dedication among teachers</li> <li>• Improve monitoring exercises</li> </ul>
3	To increase enrolment at the basic level: KG : 92.0 in 2009 to 95% by 2016 Primary: 95.2 in 2009 to 98% by 2016 JHS: 96.1 in 2009 to 98% by 2016	<ul style="list-style-type: none"> <li>• Awareness creation on education among parents</li> <li>• Provide incentive package to pupils.</li> <li>• Expand the school feeding programme</li> <li>• Provide school uniform for pupils</li> </ul>
<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"> <li>• Develop database on unskilled and unemployed youth.</li> <li>• Expand infrastructural facilities in vocational schools.</li> <li>• Organize apprenticeship programmes</li> </ul>
<i>Health</i>		
5	To increase health infrastructure for efficient health care delivery by 2016.	<ul style="list-style-type: none"> <li>• Expand healthcare facilities</li> <li>• Provide auxiliary facilities for healthcare delivery</li> </ul>
6	To reduce doctor – patient ratio from 1:41,606 in 2009 to 1:40,000; and nurse-patient ratio from 1:7,866 to 1:6,500 respectively by the end of 2016.	<ul style="list-style-type: none"> <li>• Facilitate the transfer of medical doctors and nurses to the Metropolis.</li> </ul>
7	To reduce the incidence of malaria between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Awareness creation on clean environment</li> <li>• Provide logistics for mosquito prevention</li> </ul>
8	To reduce maternal death from 120 in 2009 to 50 in 2016.	<ul style="list-style-type: none"> <li>• Awareness creation among pregnant women</li> <li>• Provide logistics for safe birth delivery</li> <li>• Strengthen the capacity of Midwives</li> </ul>
9	To reduce infant mortality rate between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Intensify immunization campaign</li> <li>• Provide children – centred infrastructure facilities</li> </ul>

<i>Social Protection</i>		
	To increase the coverage of health insurance between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Awareness creation on National Health Insurance Scheme</li> <li>• Strengthen the capacity of NHIS staff</li> <li>• Provide logistics to NHIS offices</li> </ul>
<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"> <li>• Awareness creation on HIV/AIDS</li> <li>• Promoting community youth clubs</li> </ul>
14	To reduce the risk of accidental transmission/infection between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Awareness creation on HIV/AIDS</li> </ul>
15	To reduce stigmatisation and discrimination against PLWHs between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Awareness creation on HIV/AIDS</li> </ul>
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"> <li>• Provide logistics for treating PLWHAs</li> </ul>
17	To promote policies and laws that will ensure the protection of rights of PLWHAs, and vulnerable.	<ul style="list-style-type: none"> <li>• Promulgate laws to protect PLWHAs</li> </ul>
<i>Population Management</i>		
18	To train MPCU members on how to integrate population dynamics into all aspects of development planning between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Strengthen the capacity of MPCU members on population management</li> </ul>
19	To reduce the fertility rate between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Awareness creation on family planning methods</li> </ul>
20	To reduce teenage pregnancy between 2014 and 2016.	<ul style="list-style-type: none"> <li>• Awareness creation on teenage pregnancy</li> <li>• Promoting higher education among girls</li> </ul>

**Table 6: Transparent, Responsive 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"> <li>• Develop data on Civil Society Organizations (CSOs)</li> <li>• Involve CSOs in Assembly Fee Fixing Resolutions</li> <li>• Build capacity of CSOs on M&amp;E of Assembly's projects</li> </ul>
	Promote media-public relations	<ul style="list-style-type: none"> <li>• Organize meet-the-press programmes every year</li> </ul>
<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"> <li>• Organize training programmes for Assembly members</li> <li>• Build staff capacity</li> </ul>
	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"> <li>• Inaugurate Town councils</li> <li>• Recruit and train town Council staff</li> <li>• Provide logistics to sub-structures</li> </ul>
<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"> <li>• Build the capacity of Assembly women</li> <li>• Provide support to women entrepreneurs (SMEs)</li> </ul>

## OUT TURN OF 2015 COMPOSITE BUDGET

### *Financial Performance*

**Table 7: Internally Generated Fund Performance**

ITEM	2013		2014		2015		% performance as at June,2015
	Budget GH¢	Actual as at 31 <sup>st</sup> December GH¢	Budget GH¢	Actual as at 31 <sup>st</sup> December GH¢	Budget GH¢	Actual as at June GH¢	
Rates	3,138,968.49	2,345,784.55	3,372,749.90	3,294,728.18	4,001,000.00	1,676,695.99	41.9
Fees	3,786,104.36	3,237,764.98	6,196,150.00	6,081,937.24	7,470,900.00	3,082,887.88	41.3
Fines	316,690.00	275,751.36	1,503,500.00	1,502,075.95	3,478,240.00	1,673,615.70	48.1
Licenses	6,744,657.75	5,978,845.87	7,333,550.00	7,058,207.40	7,206,050.00	4,159,598.23	57.7
Land	352,876.50	640,693.40	995,000.00	948,553.42	1,430,000.00	579,166.84	40.5
Rent	533,256.64	621,359.83	665,000.00	662,776.01	990,685.00	49,580.00	5.0
Miscellaneous	128,343.00	331,050.51	578,550.00	576,640.05	41,319.00	47,513.00	115.0
<b>Total</b>	<b>15,000,866.74</b>	<b>13,431,250.50</b>	<b>20,644,499.90</b>	<b>20,124,918.25</b>	<b>24,618,194.00</b>	<b>11,269,058.03</b>	<b>45.8</b>

NB : With the exception of rates and lands, the list of revenue items under the various heads were reviewed over the period

The table above shows an increasing trend of IGF of the Assembly from the year 2013 through to 30<sup>th</sup> June 2015. Actual revenue for the year 2013 was GH¢ 13,431,250.50 and this shot up to GH¢20,124,918.25 in 2014, representing a growth of 49.8%. In 2015, an amount of GH¢11,269,088.03 which represents 45.8% of the estimated amount of GH¢24,618,194.00 for the year had been realised as at June. It is therefore anticipated that by the end of 2015, the revenue performance of the Assembly would be improved even more. It is however worth noting that there is still more room for improvement as far as the revenue generation of the Assembly is concerned. A sharp improvement is expected after an effective roll out of data updating exercise, automation of the Rattray Park entry gates, review of contracts with outsourced revenue firms among others. The revenue target for 2016 has projected a growth of 19.2% over that of 2015 and it is anticipated that this target will be achieved.

**Table 8: Revenue Performance- All Revenue Sources**

ITEM	2013		2014		2015		% performance at june,2015
	Budget GH¢	Actual as at 31 <sup>st</sup> December GH¢	Budget GH¢	Actual as at 31 <sup>st</sup> December GH¢	Budget GH¢	Actual as at June GH¢	
Internally Generated Fund	15,000,886.74	13,431,250.50	20,644,499.90	20,124,918.25	24,618,194.00	11,269,088.03	45.8
Compensation transfer	9,122,229.00	9,519,591.68	12,241,908.00	11,327,520.86	14,919,326.02	7,208,466.07	48.3
Goods and Services transfer	142,096.00	1,250.00	185,059.00	4,123.35	145,419.42	-	0.0
Assets Transfer	-	-	2,214,209.00	-	189,830.51	-	0.0
DACF	2,917,584.17	2,434,645.06	3,657,363.23	2,698,235.47	7,226,820.11	3,569,662.44	49.4
School Feeding	-	3,976,262.22	2,891,344.22	5,023,670.50	3,800,000.00	2,396,253.00	63.1
DDF	3,928,000.00	2,692,810.70	4,572,720.00	2,614,117.85	7,737,232.32	-	0.0
UDG	6,977,095.80	8,896,260.83	13,509,586.06	11,188,968.20	21,607,399.00	8,757,786.83	40.5
OTHER TRANSFERS							
HIPC	410,000.00	329,293.41	200,000.00	374,254.50	360,000.00	325,000.00	
Central Gov't Treasury		1,044,131.76	567,296.00	325,753.14	738,563.55	-	0.0
PWD	375,213.83	116,313.10	75,797.62	86,530.45	80,000.00	61,942.01	
<b>Total</b>	<b>38,731,099.54</b>	<b>42,440,559.26</b>	<b>60,759,783.03</b>	<b>53,768,092.57</b>	<b>81,087,535.00</b>	<b>33,588,198.35</b>	<b>41.4</b>

Revenue from all sources increased from GH¢ 42,440,559.26 in 2013 to GH¢ 53,763,969.23 in 2014 which represents 26.7% growth. In 2015, actual revenue as at 30<sup>th</sup> June, 2015 was GH¢ 33,588,198.35. This represents 41.4% of the estimated amount of GH¢ 81,087,535.00 for the year. The low performance is attributed to the delayed release of transfers (notably UDG, DDF among others.) The Assembly had not received any transfer from the District Development Facility as at the time of this report. Again, GoG transfers to the decentralized departments were not forthcoming.

**Table 9 : Expenditure Performance (All Departments)**

Expenditure	2013		2014		2015		% age Performance (as at June 2015)
	Budget GH¢	Actual as at December 31 2013 GH¢	Budget GH¢	Actual as at December 31 2014 GH¢	Budget GH¢	Actual as at June GH¢	
Compensation	11,746,429.00	11,836,883.70	17,224,078.42	15,258,957.54	19,791,326.02	9,456,240.40	47.8
Goods and Services	6,979,651.77	6,841,032.78	9,900,526.00	10,595,067.73	16,421,459.00	6,717,174.04	40.9
Assets	20,004,928.77	21,694,505.08	31,235,910.61	24,526,104.10	45,416,731.00	8,973,870.23	19.8
<b>Total</b>	<b>38,731,009.54</b>	<b>40,372,421.56</b>	<b>58,360,515.03</b>	<b>50,380,039.37</b>	<b>81,087,535.00</b>	<b>25,147,284.67</b>	<b>31.0</b>

The table above shows the expenditure performance of the Kumasi Metropolitan Assembly from 2013 to 30<sup>th</sup> June, 2015. The Assembly spent GH¢ 40,372,421.56 in 2013 and GH¢50,380,039.37 in 2014 representing a growth of 24.8%. Out of the estimated expenditure of GH¢ 81,087,535.00 in 2015, the Assembly had spent GH¢25,147,284.67 by the end of June, 2015. Out of the amount spent by the period, GH¢9,456,240.40, GH¢6,717,174.04 and GH¢8,973,870.23 went into Compensation, Goods & Services and Assets respectively.

**Table 10 : Detail of Expenditure from 2015 Composite Budget By Department (as at June 2015)**

Item	Compensation			Goods and Services			Assets			Total		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1												
Central Administration	14,235,450.02	7,385,745.09	51.9	12,510,327.00	5,463,309.79	48.4	8,577,208.00	1,830,606.65	21.3	35,322,985.02	14,679,661.53	41.6
Works Department	2,317,454.00	596,217.72	25.7	670,154.00	201,281.71	30.0	9,326,203.00	2,108,926.43	22.6	12,313,811.00	2,906,425.86	23.6
Agriculture	619,760.00	496,133.82	80.0	71,597.00	32,496.11	45.4	500,000.00	118,372.21	23.7	1,191,357.00	647,002.14	54.3
Social Welfare and Comm. Devt	1,071,317.00	430,943.05	40.2	73,249.00	40,552.35	55.4	-	-	0.0	1,144,566.00	471,495.40	41.2
Legal	-	-	0.0	87,307.00	25,210.41	28.9	-	-	0.0	87,307.00	25,210.41	28.9
Waste	1,177,542.00	401,273.82	34.1	1,333,476.00	401,322.39	30.1	2,000,000.00	804,500.00	40.2	4,510,928.00	1,607,096.21	35.6
Urban Roads	369,803.00	145,926.90	39.5	22,263.00	6,566.57	29.5	12,081,129.00	2,235,507.00	18.5	12,473,195.00	2,388,000.47	19.1
Budget & Rating	-	-	0.0	132,764.00	40,857.04	30.8	-	-	0.0	132,764.00	40,857.04	30.8
Transport	-	-	0.0	207,693.00	63,351.45	30.5	569,514.00	132,827.26	23.3	777,207.00	196,178.71	25.2

<b>Sub Total</b>	19,791,326.02	9,456,240.40	47.8	15,108,830.00	6,274,947.82	46.7	33,054,054.00	7,230,739.55	21.9	64,689,979.02	22,961,927.77	35.5
<b>Schedule 2</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%			
Physical Planning	-	-	0.0	117,358.00	30,232.22	25.8	-	-	0.0	117,358.00	30,232.22	25.8
Trade & Industry	-	-	0.0	39,282.00	16,820.05	42.8	-	-	0.0	39,282.00	16,820.05	42.8
Finance	-	-	0.0	350,000.00	191,025.59	54.6	29,280.00	5,430.88	18.5	379,280.00	196,456.47	51.8
Education, Youth & Sports	-	-	0.0	498,221.00	107,845.64	21.6	9,247,840.00	1,101,087.43	11.9	9,746,061.00	1,208,933.07	12.4
Disaster Mgt	-	-	0.0	22,000.00	6,604.61	30.0	100,000.00	20,000.00	20.0	122,000.00	26,604.61	21.8
Natural Res. Conservation	-	-	0.0	-	-	0.0	1,536,834.00	370,500.00	24.1	1,536,834.00	370,500.00	24.1
Health	-	-	0.0	284,768.00	89,498.11	31.4	1,448,723.00	246,112.37	17.0	3,755,939.00	335,610.48	8.9
Birth & Death	-	-	0.0	1,000.00	200.00	20.0	-	-	0.0	1,000.00	200.00	20.0
<b>Total</b>	-	-	0.0	1,312,629.00	442,226.22	26.4	12,362,677.00	1,743,130.68	14.1	15,697,753.98	2,185,356.90	13.9



The table above shows the expenditure estimates and the actual amounts spent among the Schedule 1 and 2 departments of the Assembly. As at 30<sup>th</sup> June, 2015, the Assembly had spent a total of GH¢25,147,284.67. Out of this, GH¢22,961,927.77 representing 91.4% was spent by the schedule 1 departments while the remaining GH¢2,185,356.90 representing 8.6% was used by the schedule 2 departments.

### ***Non Financial Performance***

**Table 11 : 2015 Non-Financial Performance by Department (By Sector)**

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Admin, Planning and Budget	Revenue Improvement Action Plan prepared	Revenue plan prepared	the prepared plan is in use	The Planning Unit equipped with office facilities	1 Laptop, 1 LED Projector, 1 Camera and 1 Printer procured	The equipment have enhanced the performance of the planning unit.
	Revenue database updated	Update is ongoing	Personnel have been deployed to gather data	2 No. Office Accommodation constructed	1 No. office accommodation constructed	Office has been handed over to the Bantama Sub-metro.
	Monitoring and inspection of projects embarked upon	Regular monitoring of projects carried out	Projects were monitored before financial commitments			
	Personnel of Audit, Finance and Budget departments trained on effective budgeting mechanisms	15 officers attended training workshop by June 2015	Trained staff have acquired skills to enhance performance			

	Quarterly Budget Committee meetings held	2 Budget Committee meetings had been held	Meetings were well attended and proposals forwarded to management			
<b>Social</b>						
Urban Roads				3 No. 0.5km length of roads with drains constructed	3 No. 0.5km length of roads completed	Completed and being used
				Road networks re-shaped in selected communities	Re-shaping of roads in selected communities completed	Completed and being used
				2No. 0.4km U drains constructed	2No. 0.4km U drains completed	Completed and being used
				3No. 0.6km U drains constructed	3No. 0.6km U drains completed	Completed and being used
				4No. metal footbridges constructed	4No. metal footbridges completed	Footbridges completed and being used by the beneficiary communities
Education	School feeding programme implemented	School feeding programme implemented in selected schools.	School pupils are retained in schools and enrollment increase	6 No. 3-unit classroom blocks constructed	6 No. 3 unit classroom blocks on-going.	Projects to be completed by last quarter of the year.
	200 brilliant but needy	100 Students	Beneficiary students	28 No. 6-unit classroom	28 No. 6-unit	Projects to be completed

	students sponsored	sponsored	were drawn from JHS to tertiary.	blocks constructed	classroom blocks on-going.	by last quarter of the year.
	“My first day at School” supported	KG and Primary 1 Pupils in 9 basic schools were welcomed	Teaching and learning materials were distributed.	2 No. 2-storey, 6-unit classroom block constructed	2 No. 2-storey, 6-unit classroom block on-going	Projects to be completed by last quarter of the year.
	150 girls sponsored for STME clinic	100 girls sponsored to attend STME clinic	Beneficiary students were drawn from JHS to tertiary.	7 No. classroom blocks renovated	7 No. classroom blocks renovated	Classroom blocks completed and in-use
				4 No. fence-wall constructed around basic schools	4 No. fence-wall constructed.	Fence-wall completed and in-use.
				1 No model school constructed	Construction of model school on-going	
				2 No community libraries constructed	2 No. community libraries completed	
				2 No ICT centres constructed	2 No ICT centres completed	ICT centres completed and in-use by beneficiaries
				1 No Teachers’/Resource Centre constructed	1 No. Teacher’s/Resource centre completed	Resource centre completed and in use.
Health	50 health staff trained on	30 staff have been	Trained Staff have	2 No. male/female wards	Ground floor of the 2	

	TB treatment procedures	trained	acquired skills on TB treatment.	constructed	male/female wards completed	
	21 Town Councils sensitized on stigmatization and discrimination against PLWHAs	15 Town Councils sensitized		2 No. 2 bedroom semi-detached self-contained doctors' bungalow constructed	2 No. 2 bedroom semi-detached self-contained doctors' bungalow completed	Bungalows have been completed and yet to be handed over.
	80 midwives trained on live saving skills.	40 midwives have been trained	Trained midwives have acquired skills to enhance performance	1 No. special ward constructed	1 No. special ward completed	
				2 No. fence-wall constructed around clinics	1 No. fence-wall completed	1 No. fence wall on going
				2 No. 20-seater W/C toilet constructed	2 No. 20-seater W/C toilet completed	w/c toilet in-use
Social Welfare & Comm. Devt	1300 orphans and street children supported financially	500 orphans have been supported				
	Certificates for 50 NGOs renewed	45 NGOs have had their certificates renewed.				
<b>Infrastructure</b>						
Works				1 No. police station	1 No. police station	Police station in-use

				constructed	completed	
				370 No. street lights supplied and installed	370 No. streetlights installed	Traffic congestion has reduced
				Multi-purpose, ultra-modern City Hall	Designs and feasibility studies done. Construction yet to commence	
				2 No. Bus Terminals constructed	Designs and feasibility study done/ Contract to be awarded soon	
				32 No. mechanized boreholes with over-head tanks constructed.	32 No. mechanized boreholes with over-head tanks completed	Completed and in-use
Physical Planning	Lease on all public lands identified, verified and acquired	Acquisition of public lands on-going				
				Ground truthing for street naming organized	Ground truthing carried out in all Sub Metros	Maps have been digitized
<b>Economic</b>						
Agriculture	Agricultural Extension Agents trained.	20 Agric Extension Agents have been trained.	Trained Agric Extension Agents have acquired skills	Metro Agric office furnished	Office equipment supplied	

			to enhance performance.			
	Farms/Homes visits carried out.	Farms/Homes visits carried out by AEA's.		4No. Markets reconstructed	4 No. markets completed	
Trade and Industry	Data on SMEs updated	Updating of data base on SMEs on going				
	Quarterly radio talk show organized on the Potentials of local tourism.	1 radio talk show has been organized.	Public sensitized on tourist sites.			
<b>Environment</b>						
Disaster Prevention	Public sensitized on flooding and its impact on communities	Public sensitized on flooding	Flooding has reduced	1 No. Fire Service Station constructed	1 No. Fire Service Station completed	The station is yet to be handed over.
	Public sensitized on menace of frequent fire outbreak in markets and homes	Public sensitized on fire outbreak.	Fire outbreak has reduced	Choked drains and streams desilted	Regular desilting of drains done.	
Natural resource conservation	Tree planting clubs formed in Basic schools	100 tree planting clubs formed in 100 basic schools	The clubs are formed and functioning	200 trees planted and nurtured to growth in 100 basic schools	20,000 trees have been planted in basic schools	The trees are being nurtured by students in the basic schools
				50,000 trees planted and nurtured to growth along	50,000 trees have been planted	The planted trees are being nurtured by

				water bodies		assigned staffs
				100,000 trees planted and nurtured to growth along roads	100,000 trees have been planted	The planted trees are been nurtured by assigned staffs
				1 No. state of the art public park constructed	Public (Ratray) Park completed	The Park is in-use
<b>Finance</b>	Quarterly review meetings organized with revenue officers and task force on IGF performance	1 quarterly meeting organized as at June 2015	The IGF performance has improved			

**Table 12 : Summary of Commitments on on-going/completed projects**

<b>Sector Projects (a)</b>	<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Education	Rehabilitation of Asawase M/A School - Logwood Industries	Asawase	15/04/13	02/10/13	completed and in use	107,866.00	107,866.00	-
Health	Construction and Completion of 1No. Male/Female Children's Ward at Suntreso Hospital - RC Constructions Ltd	Suntreso	15/04/13	02/10/13	completed and in use	179,678.10	179,642.63	35.47

Education	Construction of 1No. ICT Centre at Amankwatia M/A - Merit International	Amakom	15/04/13	02/10/13	structure completed, equipment yet to be supplied	130,032.05	130,032.05	-
Education	Construction of 1No. KG Block for Asokwa Presby JHS Repisco Ent	ASOKWA	15/04/13	02/10/13	completed and in use	80,204.25	80,203.00	1.25
Education	Construction of 1No. ICT Centre for Kwadaso Estate M/A - Bonfirm Co. Ltd	Kwadaso	15/04/13	02/10/13	structure completed, equipment yet to be supplied	130,056.90	129,965.61	91.29
Roads	Construction of 1KM Length of Drain at Nsenie - Regio Co. Ltd	Nsenie	16/05/13	07/11/13	completed and in use	299,939.64	299,263.40	676.24
Education	Construction of 1No. 6Unit Classroom Block for KNUST JHS - S. Adusei Co. Ltd	KNUST JHS	16/05/13	07/11/13	sub-structure completed, columns completed	216,902.62	156,056.79	60,845.83
Education	Construction of fence wall around Apramang M/A School Eleco Ent	Apramang	16/05/13	07/11/13	completed and in use	340,142.00	339,872.00	270.00
Sanitation	Construction of 2nd Phase of Sanitation Court at Asokwa Silk Petals Co. Ltd	Asokwa	16/05/13	07/11/13	completed and in use	207,905.25	207,905.25	-
Security	Construction of 1No. Police Station at Atwima Techiman in Kumasi Francark Co. Ltd	ATWIMA TECHIMAN	16/05/13	07/11/13	completed and in use	218,962.44	218,962.44	-
Education	Construction and Completion of 1No. 6Unit Classroom Block for Patasi M/A School Kayak Ent. Ltd	Patasi	15/04/13	02/10/13	completed and in use	159,904.58	159,902.30	2.28
Education	Construction of 1No. 3Unit Classroom Block at Salafia SCH Suame E.K Ohemeng Ent	Suame	15/04/13	02/10/13	substructure completed, work abandoned at superstructure lintel level	89,844.30	70,716.29	19,128.01



Education	Construction of 1No. ICT Centre for Kwadaso M/A Merit International	Kwadaso	15/04/13	02/10/13	sub-structure completed, super-structure work completed	129,933.05	129,933.05	-
Roads	Upgrading of 0.3Km Length of Road at Patasi Petra Hardware	Patasi	15/04/13	07/08/13	completed and in use	75,269.48	67,741.87	7,527.61
Sanitation	Construction of 20 Seater WC Toilet with Mechanized Borehole for Police Training College Patasi - Morasko Ltd	Patasi	15/04/13	02/10/13	completed and yet to be handed over	139,344.70	139,344.70	-
Health	Construction of a Ward at Apatrapa - Europe Auto Lands Ltd	Apatrapa	15/04/13	02/10/13	substructure completed, super structure completed	151,016.78	116,670.97	34,345.81
Sanitation	Rehabilitation of Waste Transfer Station at Adum in Kumasi	Adum	12/30/14	5/3/15	Sub-structure completed, columns completed, block work on-going	334,275.75	154,992.67	179,283.08
Security	Construction and completion of Police station at Buokrom Estate in Kumasi	Buokrom	12/30/14	5/3/15	sub-structure completed, superstructure completed, finishing on-going	113,792.40	41,857.20	71,935.20
Roads	Construction of 4no. Metal Footbridges at Bohyen-Asuogya, Abrepo Kese Mpatasi, Nsenie and Anyinam in Kumasi	Bohyen-Asuogya, Abrepo Kese Mpatasi, Nsenie, Anyinam	12/30/14	5/3/15	completed and in use	104,003.16	71,175.00	32,828.16
Health	construction of fence wall and Landscaping at Nwamase Clinic in Kumasi	Nwamasi	12/30/14	5/3/15	completed and yet to be handed over	159,345.30	124,579.65	34,765.65
Environment	Redevelopment of Public Park at Ridge Nhyiaeso in Kumasi	Ridge	12/30/14	5/3/15	completed and in use	300,190.00	205,650.45	94,539.55

Sanitation	Procurement of 20 no. Skip containers for Waste Management Department kumasi	Adum	12/30/14	5/3/15	supplied and distributed	400,000.00	300,000.00	100,000.00
Education	Construction of 1no. Community Vocation training centre at Suame in Kumasi	Suame	12/30/14	5/3/15	yet to begin	324,574.50	48,686.18	275,888.32
Roads	Construction of 0.6 km Length of u-drain at Pankrono old town in Kumasi	Pankrono	12/30/14	5/3/15	completed and in use	199,985.50	179,725.50	20,260.00
Education	Construction of 1no. 6-unit Classroom block at Asokwa Presby School in Kumasi	Asokwa	12/30/14	5/3/15	sub-structure completed, super structure block work completed, slabbing on-going	333,345.34	233,633.54	99,711.80
Education	Construction of 1no. 6-unit Classroom block at Appiadu M/A school at Appiadu in Kumasi	Appiadu	12/30/14	5/3/15	completed and in use	337,073.89	337,073.89	-
Roads	Construction of 0.6Km Length of U-drain at Ayigya Zongo in Kumasi	Ayigya Zongo	12/30/14	5/3/15	completed and in use	199,985.50	135,498.15	64,487.35
Environment	Desilting of River Susan at Susanso Aloga in Kumasi	Anloga	12/30/14	5/3/15	Completed	204,000.00	204,000.00	-
Education	Construction of 1 No. Model School Complex at State Experimental School Gold Print Ltd	Nhyiaeso	23/03/15	23/03/16	substructure completed, columns for superstructure completed and slabbed, partitioning block work on-going at window level	2,992,893.48	1,497,930.57	1,494,962.91
Education	Construction of 1 No. 6 Unit Classroom block for Adiebeba M/A - Bonfirm Co. Ltd	Adiebeba	5/3/13	19/08/13	Completed and in use	215,913.50	215,913.50	-
Education	Construction of 1No. Girls Dormitory Block at KASS -Reggio Co. Ltd	Asem	5/3/13	3/4/14	Completed and in use	455,853.26	455,853.26	-

Education	Construction of 1 No. Assembly Hall Kumasi Academy - Logwood Industries Co. Ltd	Asokore Mampong	7/8/13	20/02/15	Sub-structure completed, formwork for slabbing completed, steel bending works for slabbing on-going	649,999.99	575,371.80	74,628.19
Education	Construction of 1 No. 6 Unit Classroom block for Afia Kobi M/A - Jacob Aborah Const. Works Ltd	Ash Town	5/3/13	19/08/13	Completed and in use	215,858.28	215,858.28	-
Education	Construction of 1No. 6 unit classroom block for Kwadaso SDA basic school - E.K Ohemeng Ent Ltd	Kwadaso	5/3/13	19/08/13	Completed and in use	215,913.50	187,139.43	28,774.07
Education	Construction of 1No. 6 unit Classroom block for Ahinsan M/A - Lisandra Ltd	Ahinsan	5/3/13	19/08/13	Sub-structure completed, super structure block work completed, roofing completed, plastering on-going	213,288.24	179,759.52	33,528.72
Education	Construction of 1no. 12-Unit classroom block for Tecsec Ernogyan Co. Ltd	Kentinkrono	5/3/13	14/10/13	Completed and in use	368,230.32	368,229.36	0.96
Education	Construction of 2 no.10-seater Institutional WC toilet with Mechanized boreholes - E.K Ohemeng Ent. Ltd	Aperade Abrepo	5/2/13	18/07/13	Completed and in use	161,881.50	161,881.50	-
Education	Construction of 2 no. 10-seater Institutional WC toilet with Mechanized Boreholes Jtwene Co. Ltd	Sokoban M/A Akosa M/A	30/05/13	29/10/13	Completed and in use	162,000.00	161,922.00	78.00
Education	Construction of 2no. 10-seater Institutional WC toilet with Mechanized Boreholes - Tambeo Ent. Ltd	Asem Cluster of Schools	5/2/13	18/07/13	Completed and in use	160,410.69	160,410.69	-

Education	Procure 2000 dual desks and 100 sets of Teachers Tables and Chairs - Kaparo Ent	distributed among among 15 schools	29/4/13	28/10/13	Supplied and distributed	199,989.00	199,989.00	-
Education	Rehabilitation of 2 Basic schools at Ohwimase, Bantama Logwood Ind & Const. Ltd	Ohwimase Bantama	5/2/13	18/05/13	Completed and in use	108,005.50	108,005.50	-
Education	Construction of 1 No. 20 seater WC toilet with a Mechanized Borehole at Fankyenebra M/A - Asumadu Const. Works Ltd	Fankyenebra M/A	5/2/13	18/07/13	Completed and in use	140,833.33	126,667.53	14,165.80
Health	Construction of 1 No. 2-unit 2 Bedroom Doctor's Flat-Manhyia Erniesar Ltd	Manhyia	5/3/13	19/08/13	Completed	215,554.92	215,554.92	-
Health	Construction of 1 Special Ward for Kumasi South Hospital Rock Everest Trading and Const.	Atonsu Agogo	5/3/13	3/3/2014	Substructure completed, superstructure completed and roofed, plastering completed, fixing of windows and doors yet to begin	541,984.26	481,552.20	60,432.06
Health	Construction of 1 No. 2-unit 2 Bedroom Doctor's Flat-Tafo God's Grace and Mercy Ltd	Tafo	5/3/13	19/08/13	Completed	216,375.12	194,737.61	21,637.51
Health	Construction of 1 No. Community Clinic at Nzema Kokode - Agobak Ltd	Nzema Kokode	5/3/13	19/08/13	Completed	319,825.33	319,825.33	-
Health	Construction of male/female Ward at Atonsu-Agogo Jitwene Co. Ltd	Atonsu Agogo	18/02/13	3/3/2014	Ground floor completed and slabbed, second floor completed and roofed, plastering on-going	269,450.50	242,501.32	26,949.18
Roads	Construction of 3 km access road with Kerbs and 1 km drian@ Sokoban wood village - Reggio Co. Ltd	Sokoban	5/3/13	19/08/13	Completed and in use	487,500.00	487,500.00	-

Roads	Construction of Barekese- Afrancho 4.5 Km link road - B.K. Nsiah Co. Ltd	Barekese-Afrancho	18/07/13	1/1/2014	Completed and in use	2,293,353.49	2,293,353.46	0.03
Sanitation	Construction of 4no. Improved sanitary facilities - Napof Const. Works	Asafo Colligate Ohwimase Adiembra Gyinyase	5/3/13	19/08/13	Completed and in use	254,828.20	254,826.50	1.70
Sanitation	Procure 8 Communal skip containers Banakus Ventures	Asafo Colligate Ohwimase Adiembra Gyinyase	5/2/13	18/05/13	Supplied and distributed	82,000.00	82000	-
Sanitation	Construction of 1 No. 20-seater WC with mechanised hole Buaraan Soolaah Ltd	Sokoban	5/2/13	18/07/13	Completed and in use	140,975.12	140,722.36	252.76
Water	Construction of 32 No. Mechanised Boreholes with overhead tanks Champion Man Co. Ltd	Metro Wide	8/7/13	2/20/15	Completed	541,200.00	466,487.98	74,712.02
Health	Construction of 1no. Male/female ward at Manhyia Erniesar Ltd	Manhyia	17/5/13	30/01/14	Sub-structure completed, super structure block work completed and slabbed, fixing of doors and windows on-going	270,004.90	243,003.69	27,001.21
Education	Construction of 1 No. 200 Seater Community Library at Amankwatia - Logwood Industries Ltd	Amankwatia	4/28/14	10/23/14	Land cleared, substructure on-going	500,483.91	105,213.40	395,270.51
Education	Construction of "200 x 400" metres Fence Wall around Bomso M/A Regio Co. Ltd	Bomso	4/28/14	10/23/14	Sub-structure completed, super structure completed, plastering on-going	299,198.97	254,155.41	45,043.56

Education	Construction of 1 No. 6-Unit Classroom Block for Abrepo Methodist Basic School (Ground Floor) - Sak-M Ltd	Abrepo	4/29/14	10/23/14	Sub-structure completed, super structure completed and slabbed, fixing of windows and doors yet to begin	240,014.61	154,187.54	85,827.07
Education	Renovation of School Blocks within the Metropolis: - Bantama Presby Lower Primary School Block, Upper Primary School Block, JHS Blocks; - Akosa M/A Primary School, - Ampabame M/A Primary School & - Sokoban M/A Primary School. P.N. Industries Ltd	Bantama,Akosa, Ampabame, Sokoban	4/29/14	9/17/15	Bantama Presby schools renovated, the remaining schools yet to be renovated	497,435.64	443,060.55	54,375.09
Education	Construction of 1No. 6-Unit classroom block for Afia kobi M/A (2nd Floor) Jaco Aborah Ltd	Manhyia	4/30/14	10/23/14	Completed and in use	214,999.15	214,998.52	0.63
Education	Construction of 1 No. 6-Unit Classroom Block for Weweso M/A - Ossmiller Complex Ltd	Weweso	4/28/14	10/23/14	Completed and yet to be handed over	240,575.51	189,595.80	50,979.71
Education	Construction of 1 No. 6-Unit Classroom Block for Garrison Basic School at Adum Gods Mercy and Grace Ltd	Adum	4/29/14	10/23/14	Completed and yet to be handed over	240,966.74	216,754.74	24,212.00
Education	Construction of 2nd Floor of Anglican Girls Dormitory at Asem - Reggio Co. Ltd	Asem	4/28/14	10/23/14	Columns completed, block work completed and slabbed, plastering on-going	252,791.91	235,694.95	17,096.96
Education	Construction of 1 No. Teachers' Training/Resource Centre at North Suntreso (80-seater Conference hall, 2No. Syndicate rooms, kitchen, store, dinning hal and 6-seater WC Toilet) Out Back Ventures	North suntreso	4/29/14	10/23/14	Completed	324,219.68	324,219.50	0.18

Health	Construction of 2nd Floor 2-Bedroom Semi-Detached Self-Contained Doctor's Bungalow for Manhyia Hospital Erniesar Ltd	Manhyia	4/30/14	10/23/14	Block work completed and slabbed, plastering completed, fixing of doors and windows completed, painting yet to commence	179,359.74	161,421.98	17,937.76
Health	Construction of 2nd Floor 2-Bedroom Semi-Detached Self-Contained Doctor's Bungalow for Tafo Hospital Gods Mercy and Grace Ltd	Tafo	4/30/14	10/23/14	Columns completed and slabbed, block work completed, plastering on-going	181,014.38	108,809.89	72,204.49
Road	Gravelling of 2Km length of Road with 1 No. 0.9m Box Culvert at Nsenie Gold Print Ltd	Nsenie	7/7/14	1/11/15	Completed and in use	260,426.25	258,995.00	1,431.25
Sanitation	Construction of 6 No. 0.9m Diameter Pipe Culvert with approach filling at New Suame (2 No.), Sokoban Township (3 No.) and Asuoyeboah (1 No.) Sas Paaso Ent.	New Suame, Sokoban, Asuoyeboah	5/2/14	10/23/14	Completed and in use	341,403.00	307,262.70	34,140.62
Sanitation	Construction of 2No. 1.2m Box Culvert at Friends Gardens & Miklin Hotel Area) Ovary Eng. Works	Patase, Danyame	4/29/14	10/23/14	Completed and in use	424,408.95	424,408.95	-
Sanitation	Construction of 1 No. 20-Seater WC Toilet with Mechanized Borehole at Atonsu Agogo S-Line Mackdark Const. Works	Atonsu Agogo	4/28/14	10/23/14	Completed and yet to be handed over	163,324.64	143,865.05	19,459.59
Sanitation	Construction of 1 No. 20-Seater WC Toilet with Mechanized Borehole at Adum Court Area - R. C . Const. Ltd	Adum	4/29/14	10/23/14	Completed and yet to be handed over	164,800.80	148,320.00	16,480.80
Sanitation	Construction of 4 No. Improved Sanitation Facilities (Refuse Bays) at Fankyenebra, Kentinkrono, Chief Owusu (Bantama) and Ayarewa (Subin) Kayak Ent. Ltd	Fakyenbra, Kentinkrono, Bantama, Ayarewa	4/2/14	10/23/14	Completed and in use	260,652.00	260,652.00	-

Sanitation	Procure 8 No. 23 cubic metres Communal Containers for Fankyenebra, Kentikrono, Chief Owusu (Bantama) & Ayarewa (Subin) New Bridge Ltd	Fankyenbra, Kentinkrono, Bantama, Ayarewa	1/4/14	10/23/14	Supplied and distributed	107,200.00	107,200.00	-
Sanitation	Construction of 120 metre length of Retaining Wall with Drains at Petuda Alpha Power Machines Ltd	Petuda	6/27/14	1/11/15	Completed	177,911.63	108,881.11	69,030.52
Security	Construction of 1 No. Fire Service Station with Borehole at Bremang - Tambeo Ltd	Bremang	4/30/14	10/23/14	Substructure completed, superstructure block work completed and roofed, fixing of doors and windows completed, painting yet to begin	233,628.24	215,204.01	18,424.23
Education	Construction of 1 No. 200 Seater Community Library with ICT Centre at Krofofrom – Momentum	Krofofrom	4/30/14	10/23/14	Sub-structure on-going	499,559.90	93,792.60	405,767.30
Environment	Construction of 800 metres length of Fence Wall at Tafo Cemetery - Jack and Will Ltd	Tafo	4/30/14	10/23/14	Completed	199,547.51	179,533.08	20,014.43
Education	Construction and furnishing of 1No. ICT Centre for Suntreso M/A - SA Miracle Ltd	South Suntreso	4/29/14	10/23/14	Completed	198,036.48	178,209.45	19,827.03
Environment	Construction of Public Park - P.N. Industries Ltd	Ridge	6/27/14	3/11/15	Completed	1,499,787.73	1,320,650.00	179,137.73
<b>Total:</b>						<b>25,263,443.28</b>	<b>20,763,034.12</b>	<b>4,500,409.48</b>

The table below shows the projects the Assembly has made financial commitments to over the period. Most of these projects have been completed and in use by the beneficiaries but the Assembly has not finished with payments to the various contractors. All efforts are being made to pay off the contractors



## OUTLOOK FOR 2016 COMPOSITE BUDGET

Table 13 : 2016 Revenue Projections - Internally Generated Fund

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	4,001,000.00	1,676,695.99	4,801,000.00	4,621,100.00	5,083,210.00
Fees	7,470,900.00	3,082,887.88	9,575,500.00	10,533,050.00	11,586,355.00
Fines	3,478,240.00	1,673,615.70	2,873,000.00	3,160,300.00	3,476,330.00
Licence	7,206,050.00	4,159,598.23	7,851,767.00	8,636,943.70	9,500,638.07
Land	1,430,000.00	579,166.84	1,430,000.00	1,573,000.00	1,730,300.00
Rent	990,685.00	49,580.00	993,000.00	1,092,300.00	1,201,530.00
Miscellaneous	41,319.00	47,513.39	72,000.00	79,200.00	87,120.00
<b>Total</b>	<b>24,618,194.00</b>	<b>11,269,057.64</b>	<b>27,596,267.00</b>	<b>29,695,893.70</b>	<b>32,665,483.07</b>

The Table above shows the Assembly's projections on internally Generated revenue for 2016. The Assembly has estimated a total of GH¢27,596,267.00 from IGF and the largest contribution is expected from Fees (GH¢9,575,500.00) while Licence contributes the second largest (GH¢7,851,767.00) and property rate is expected to contribute (GH¢4,801,000.00).

**Table 14 : 2016 Revenue Projections – All Revenue Sources**

REVENUE SOURCES	2015 budget GH¢	Actual as at June 2015 GH¢	2016 GH¢	2017 GH¢	2018 GH¢
Internally Generated Revenue	24,618,194.00	11,269,057.64	27,596,267.00	29,695,893.70	32,665,483.07
Compensation transfers(for all departments)	14,919,326.02	7,208,466.07	14,626,125.00	15,357,430.88	16,125,302.42
Goods and services transfers(for all departments)	145,419.42	-	139,773.00	145,134.00	159,647.40
Assets transfer(for all departments)	189,830.51	-	-	-	-
DACF	7,226,820.11	3,569,662.44	8,213,165.00	8,623,822.83	9,055,013.97
DDF	7,737,232.32	-	9,334,844.00	9,801,586.20	10,291,665.51
School Feeding Programme	3,800,000.00	2,396,253.00	4,000,000.00	4,200,000.00	4,410,000.00
UDG	21,607,399.00	8,757,786.33	49,181,515.00	51,640,590.75	54,222,620.29
Other funds (Specify)					
PWD	80,000.00	32,904.29	167,615.00	175,996.17	184,795.98
HIPC	360,000.00	325,000.00	400,000.00	420,000.00	441,000.00
<b>TOTAL</b>	<b>81,087,535.00</b>	<b>26,350,664.59</b>	<b>113,659,304.00</b>	<b>118,704,044.55</b>	<b>124,639,246.78</b>

The table above shows the revenue estimates of the Assembly for 2016. Overall revenue projection for the year from all sources is GH¢113,659,304.00. Of this amount, it is estimated that GH¢49,181,515.00 which represents 43.3% of the total will be contributed by Urban Development Grant followed by Internally Generated Fund which is expected to contribute GH¢27,596,267.00 in the year, 2016. This represents 24.3% of overall total revenue estimates for the year.

**Table 15 : 2016 Expenditure Projections**

<b>Expenditure items</b>	<b>2015 budget</b> GH¢	<b>Actual</b> <b>as at June 2015</b> GH¢	<b>2016</b> GH¢	<b>2017</b> GH¢	<b>2018</b> GH¢
<b>COMPENSATION</b>	19,791,326.02	2,247,774.33	19,854,625.00	20,794,856.25	21,834,599.06
<b>GOODS AND SERVICES</b>	14,347,577.66	6,717,174.64	31,656,265.00	33,178,353.60	34,837,271.28
<b>ASSETS</b>	46,948,631.32	8,973,869.63	62,148,414.00	64,730,834.70	67,967,376.44
<b>TOTAL</b>	<b>81,087,535.00</b>	<b>17,938,818.60</b>	<b>113,659,304.00</b>	<b>118,704,044.55</b>	<b>124,639,246.78</b>

The table above shows the expenditure projections of the Kumasi Metropolitan Assembly for 2016. It is estimated that the chunk of expenditure would go into Assets followed by Goods and Services with Compensation being the lowest expenditure item.

**Table 16 : Summary Of Expenditure Budget By Department, Item And Funding Source**

	Department	Compensation GH¢	Goods and services GH¢	Assets GH¢	Total GH¢	Funding (indicate amount against the funding source)						Total GH¢
						Assembly's IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	OTHERS GH¢	
1	Central Administration	15,604,110.00	9,917,974.00	3,852,000.00	29,374,084.00	17,861,867.00	10,375,610.00	1,136,607.00	-	-	-	29,374,084.00
2	Works department	1,988,209.00	2,355,630.00	9,939,129.00	14,282,968.00	3,000,000.00	1,993,839.00	2,879,536.00	100,000.00	6,309,593.00	-	14,282,968.00
3	Department of Agriculture	435,833.00	82,837.00	500,000.00	1,018,670.00	13,000.00	485,670.00	520,000.00	-	-	-	1,018,670.00
4	Social Welfare and community development	836,644.00	376,388.00	-	1,213,032.00	6,000.00	857,032.00	80,000.00	270,000.00	-	-	1,213,032.00
5	Legal	-	80,000.00	1,280,000.00	1,360,000.00	50,000.00	-	30,000.00	680,000.00	600,000.00	-	1,360,000.00
6	Waste management	-	2,246,000.00	3,370,358.00	5,616,358.00	4,706,000.00	-	710,358.00	100,000.00	100,000.00	-	5,616,358.00
7	Urban Roads	388,714.00	9,892,032.00	3,644,000.00	13,924,746.00	155,000.00	412,774.00	1,291,403.00	3,908,210.00	8,157,359.00	-	13,924,746.00
8	Budget and rating		36,700.00		36,700.00	36,700.00	-	-	-	-	-	36,700.00
11	Transport		3,000.00	7,100,000.00	7,103,000.00	3,000.00	-	-	-	7,100,000.00	-	7,103,000.00
	Schedule 2											

9	Physical Planning	601,115.00	1,506,198.00	-	2,107,313.00	10,000.00	640,973.00	300,000.00	300,000.00	856,340.00	-	2,107,313.00
10	Trade and Industry	-	6,000.00	1,900,000.00	1,906,000.00	6,000.00	-	-	-	1,900,000.00	-	1,906,000.00
12	Finance	-	37,700.00	-	37,700.00	37,700.00	-	-	-	-	-	37,700.00
13	Education youth and sports	-	4,124,536.00	18,904,164.00	23,028,700.00	1,512,000.00	4,000,000.00	435,629.00	3,095,921.00	13,635,150.00	350,000.00	23,028,700.00
14	Disaster Prevention and Management	-	712,000.00	67,028.00	779,028.00	2,000.00	-	510,000.00	200,000.00	67,028.00	-	779,028.00
15	Natural resource conservation	-	1,000.00	8,105,000.00	8,106,000.00	1,000.00	-	105,000.00	-	8,000,000.00	-	8,106,000.00
16	Health	-	277,268.00	3,486,736.00	3,764,004.00	195,000.00	-	382,246.00	680,714.00	2,456,044.00	50,000.00	3,764,004.00
17	Birth and Death	-	1,000.00	-	1,000.00	1,000.00	-	-	-	-	-	1,000.00
	<b>TOTALS</b>	<b>19,854,625.00</b>	<b>31,656,265.00</b>	<b>62,148,414.00</b>	<b>113,659,304.00</b>	<b>27,596,267.00</b>	<b>18,765,898.00</b>	<b>8,380,780.00</b>	<b>9,334,844.00</b>	<b>49,181,515.00</b>	<b>400,000.00</b>	<b>113,659,304.00</b>

The table above shows the expenditure distribution by department and funding source. Out of the total budget of GH¢113,659,304.00, GH¢19,854,625.00, GH¢31,656,264.00 and GH¢62,148,415.00 are allocated for Compensation, Goods and Services and Assets respectively in 2016.

The chunk of expenditure is expected to be made from Urban Development Grant followed by Internally Generated Fund, GoG expenditure, District Development Fund, and DACF in that order.

**Table 17 : Projects And Programmes For 2016 And Corresponding Cost And Justification**

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Total Budget (GHc)	Justification
<b>Administration, Planning and Budget</b>							
1.Organize training program on contract management for relevant staff			12,000.00			12,000.00	Build capacity of contract managers of the Assembly to ensure value for money
Organize quarterly Assembly meetings and 3 Meetings for each sub Committee every month	4,800,000.00					4,800,000.00	Enhance effective implementation of the local government act
2.Organize training workshop on Assembly procedures for Assembly Members	70,000.00					70,000.00	Enhance the knowledge of Assembly members in the standing orders, Act 462 etc. for effective deliberation and legislation
3.Publish Assembly's newsletter	10,000.00					10,000.00	Promote adequate publicity of Assembly's projects and programmes
4.Organize quarterly Town Hall meetings on planning and budgeting processes	20,000.00					20,000.00	Enhance social accountability awareness and transparency in the use of public funds among citizens
5.Review all plans and budgets for 2016 and prepare 2017 plans and budgets	20,000.00					20,000.00	Enhance effective planning, budgeting and financial management

6.Organize quarterly general Assembly and Sub- Committee meetings	1,200,000.00					1,200,000.00	Enhance effective deliberation and legislation by Assembly members and deepen the local governance system
<b>Social Sector</b>							
<b>Education</b>							
Construction of 4 no. 3 unit classroom blocks				268,268.67		268,268.67	Provide adequate classrooms to expand access to quality education and reduce congestion
Construction of 38 no. 6 unit classroom blocks			311,092.66	2,386,800.31	7,110,745.89	9,808,638.86	Provide adequate classrooms to expand access to quality education and reduce congestion
Construction of 1 no. 10 unit classroom blocks					149,500.00	149,500.00	Provide adequate classrooms to expand access to quality education and reduce congestion
Complete the construction of 2 No. ICT Centres for Kwadaso and Suntreso M/A basic schools				129,933.05	149,497.23	279,430.28	Enhance knowledge of ICT at the Basic level
Complete the renovation of School Blocks within Metropolis: Bantama Presby Lower Primary School Block, Upper Primary School Block, JHS Blocks • Akosa M/A Primary School					49,743.56	49,743.56	Ensure safe environment for effective teaching and learning

<ul style="list-style-type: none"> <li>• Ampabame M/A Primary School</li> <li>• Sokoban M/A Primary School</li> </ul>							
3. Complete the construction of 6 no. 6 unit classroom blocks at KNUST, Ahinsan, Abrepo Mpatasie, Baamu Dominase, Kentinkrono and Manhyia				80,827.19	698,473.07	779,300.26	Provide more classrooms to expand access to quality education and reduce congestion
Complete the construction of 2 No. 200 Seater Community Libraries at Amankwatia and Krofrom East					821,083.44	821,083.44	Inculcate habit of reading among pupils and students in the communities
Complete the construction of 2nd Floor of Anglican Girls Dormitory at Asem					129,843.80	129,843.80	Expand access to boarding facilities at the school and reduce congestion
Complete the construction of 4 no. 3 unit KG blocks at Ahinsan Estate and Amakom Division school				314,778.52	79,298.52	394,077.04	Expand access at the pre-school level to reduce congestion
Complete the construction of 1 no. 20 seater water closet toilet facility for Prempeh college				89,187.45		89,187.45	Improve sanitation and hygienic environment in schools
Complete the construction of 1 No. Teachers' Training/Resource Centre at North Suntreso (80-seater Conference hall, 2 No. Syndicate rooms, kitchen, store, dining hall and 6-seater WC Toilet)					190,828.56	190,828.56	Ensure effective in-service training to enhance quality teaching methods
Construct 1 No. Model School Complex at State Experimental School					2,250,000.00	2,250,000.00	Expand access at the pre-school level to reduce



							congestion
Rehabilitate 7 No. Schools at Krobo Old Tafo, Ohwim , Yaa Achia, Akosa M/A					1,600,000.00	1,600,000.00	Ensure safe and dignifying environment for effective teaching and learning
Complete the construction of 1 No. Assembly Hall for Kumasi Academy					64,310.10	64,310.10	Provide the school with a spacious indoor meeting place
Procure and supply 2300 No. dual desk and 100 set of teachers chairs and tables for M/A schools in the Metropolis					450,000.00	450,000.00	Enhance effective teaching and learning
Complete the construction of Fence Wall around Asem Cluster of School and Suame Methodist Division Basic School	200,000.00					200,000.00	Improve security and prevent encroachment on school lands
Implement School Feeding Programme in selected schools		4,000,000.00				4,000,000.00	Promote nutrition, increase enrollment and retain pupils in school
Provide sponsorship for 200 (150 girls and 50 boys) needy but brilliant students especially girls			167,615.60			167,615.60	Improve access to all including the poor but brilliant students
Support the organization of STME Clinic for girls to promote Science and Mathematics Education	2,000.00					2,000.00	Encourage girls in science and mathematics education
Support the organisation of Metro Best Teacher's Award	50,000.00					50,000.00	Recognize and reward the effort of teachers and motivate

							them to work harder
<b>Health</b>							
Complete the construction of 2 No. male/female wards at Kumasi South and Manhyia Hospitals					1,256,591.54	1,256,591.54	Improve access to quality healthcare particularly for in-patients
Complete the construction of 1 No. Special Ward for Kumasi South Hospital with furnishing					750,000.00	750,000.00	Improve access to quality healthcare particularly for in-patients
Complete the construction of 2 no. 2nd Floor 2-Bedroom Semi-Detached Self-Contained Doctor's Bungalow for Manhyia and Tafo Hospitals					334,207.52	334,207.52	Ensure that medical officers are housed at the hospital to attend promptly to emergencies
Construct fence wall and landscape around Nwamase Clinic				125,000.00		125,000.00	Enhance security and prevent encroachment on the cemetery land
Construct 1 No. CHP compound/compound clinic at Kentinkrono			219,978.05			219,978.05	Improve access to primary healthcare
Organize public education in 21 Town councils on stigmatization and discrimination against PLWHAs			42,268.20			42,268.20	Reduce stigmatization and discrimination against PLWHAs
<b>Infrastructure</b>							

Urban Regeneration of Post Office Square Harper road Adum Phase I					8,000,000.00	8,000,000.00	Provide a facelift, enhance revenue and make the area more climate friendly
Refurbishment of Okomfo Anokye Sword building at KATH					1,900,000.00	1,900,000.00	Improve tourism potential and enhance revenue
Construct 4 km length of road with its U-shape drains at Asokwa, Buokrom and Tanoso Market.				1,400,000.00		1,400,000.00	Improve accessibility
Construct 500m length 5.0m x 3.0m open storm drain between Osei 17 and Freedom House				350,000.00		350,000.00	Improve accessibility
Reshape 50 km length of roads in selected communities			200,000.00			200,000.00	Improve accessibility
Regravel 1km length of road at KNUST campus				200,000.00		200,000.00	Improve accessibility
Regravelling, gravelling, pothole patching, sealing and U-drains across the Metropolis					540,000.00	540,000.00	Improve accessibility
Complete the construction of 3 no. 3.0m x 3.0m Box culverts at Kaase and Susan					450,000.00	450,000.00	Improve accessibility
Construct 1.5 km length of drains along Atafoa Abouhia road					500,000.00	500,000.00	Improve accessibility
Construct 3.5 km length of U drains				1,574,209.96		1,574,209.96	Improve accessibility

through selected communities							
Construct 0.4 km length of U drains at Bomso			150,000.00			150,000.00	Improve accessibility
Construct 0.5 km length of U drains at New Suame and Abrepo Junction				341,403.32		341,403.32	Improve accessibility
Rehabilitate 1km length of drain at Donkirk cargo station				80,000.00		80,000.00	Improve accessibility
Partpayment of heavy duty equipment			470,358.24			470,358.24	Improve accessibility
Complete construction of 4 no. metal foot bridges over streams in selected communities							Improve accessibility
Construct 3 no. 500m length 4.5m by 2.5 meter open storm drain at Danyame, Asem and CPC					6,500,000.00	6,500,000.00	Improve accessibility
Construct 15 no. metal footbridges over drains in selected communities				500,000.00		500,000.00	Improve accessibility
Complete the construction of 6 no. 0.9m diameter pipe culvert with approach filling at New Suame, Sokoban and Asuoyeboa					207,999.38	207,999.38	Improve accessibility
<b>Economic</b>							

Reconstruct 4No. markets			500,000.00			500,000.00	Decongest the Central Business District and boost the local economy
Provide additional sheds at Sokoban Wood Village					1,000,000.00	1,000,000.00	Provide sheds to ease congestion at the wood village
Construct 3No. Bus Terminals at Kwadaso, Anwomaso and Chirapatre					7,100,000.00	7,100,000.00	Decongest the Central Business District and improve easy access to road transportation
<b>Environment</b>							
Form 100 Tree planting clubs at 100 Basic Schools					20,000.00	20,000.00	Inculcate the habit of environmental restoration in pupils at the basic educ. level
Plant and nurture to growth 100 trees in each of 100 Basic Schools					10,000.00	10,000.00	Improve the ecological environment in basic school compounds
Plant and nurture to growth 50,000 trees along water bodies weaving through the Metropolis					25,000.00	25,000.00	Protect and preserve our wetlands by creating a green environment
Plant and nurture to growth 100,000 trees along roads in the metropolis.			25,000.00		25,000.00	50,000.00	Improve the ecological environment in the metropolis
Develop and distribute 4 documentaries on food hygiene i.e. Public handling of waste, Env'tal and occupational health, Leaflets on the Bye laws and Food hygiene, Leaflets on	5,000.00					5,000.00	Enhance public awareness on environmental sanitation issues and healthy life styles

the Malaria vector control							
Organise durbars for 21 town councils on environmental sanitation	3,000.00					3,000.00	Enhance public awareness on environmental sanitation issues
Conduct regular fumigation exercise			100,000.00			100,000.00	Control vectors of public health importance in the metropolis
Complete the construction of 800 metres length of fence wall at Tafo Cemetery					115,245.59	115,245.59	Improve security and protect the land against encroachment
<b>Total</b>	<b>6,380,000.00</b>	<b>4,000,000.00</b>	<b>1,577,954.45</b>	<b>4,411,748.00</b>	<b>34,055,527.90</b>	<b>50,425,230.35</b>	

The table above shows some of the priority projects and programmes outlined for implementation in the year 2016.

**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>
<b>000000</b> Compensation of Employees	0	19,854,625		
<b>010201</b> 2.1 Improve fiscal revenue mobilization and management	113,519,531	0		
<b>060101</b> 1.1. Increase inclusive and equitable access to edu at all levels	0	23,028,700		
<b>060404</b> 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	3,280,777		
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	86,502	67,441,932		
<b>Grand Total ¢</b>	<b>113,606,033</b>	<b>113,606,033</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>263 01 01 001 26</b>		#####	<b>113,519,530.65</b>	<b>0.00</b>	<b>-113,519,530.65</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Revenue target for Rates achieved by end of 2016					
<b>Property income</b>		4,801,000.00	4,801,000.00	0.00	-4,801,000.00
1412022	Property Rate	4,800,000.00	4,800,000.00	0.00	-4,800,000.00
1412023	Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0002 Revenue target for Lands achieved by end of 2016					
<b>Property income</b>		1,430,000.00	1,430,000.00	0.00	-1,430,000.00
1412003	Stool Land Revenue	550,000.00	550,000.00	0.00	-550,000.00
1412007	Building Plans / Permit	880,000.00	880,000.00	0.00	-880,000.00
<i>Output</i> 0003 Revenue target for Licences achieved by end of 2016					
<b>Sales of goods and services</b>		7,488,767.00	7,488,767.00	0.00	-7,488,767.00
1422002	Herbalist License	1,000.00	1,000.00	0.00	-1,000.00
1422003	Hawkers License	1,650,000.00	1,650,000.00	0.00	-1,650,000.00
1422005	Chop Bar License	70,000.00	70,000.00	0.00	-70,000.00
1422009	Bakers License	18,000.00	18,000.00	0.00	-18,000.00
1422010	Bicycle License	3,457.00	3,457.00	0.00	-3,457.00
1422012	Kiosk License	250,000.00	250,000.00	0.00	-250,000.00
1422014	Charcoal / Firewood Dealers	10,000.00	10,000.00	0.00	-10,000.00
1422017	Hotel / Night Club	155,000.00	155,000.00	0.00	-155,000.00
1422020	Taxicab / Commercial Vehicles	1,600,000.00	1,600,000.00	0.00	-1,600,000.00
1422025	Private Professionals	35,000.00	35,000.00	0.00	-35,000.00
1422028	Telecom System / Security Service	50,000.00	50,000.00	0.00	-50,000.00
1422029	Mobile Sale Van	8,000.00	8,000.00	0.00	-8,000.00
1422030	Entertainment Centre	20,000.00	20,000.00	0.00	-20,000.00
1422032	Akpeteshie / Spirit Sellers	15,360.00	15,360.00	0.00	-15,360.00
1422033	Stores	700,000.00	700,000.00	0.00	-700,000.00
1422038	Hairdressers / Dress	80,000.00	80,000.00	0.00	-80,000.00
1422041	Taxi Licences	190,000.00	190,000.00	0.00	-190,000.00
1422044	Financial Institutions	1,900,000.00	1,900,000.00	0.00	-1,900,000.00
1422047	Photographers and Video Operators	10,000.00	10,000.00	0.00	-10,000.00
1422048	Shoe / Sandals Repairs	12,000.00	12,000.00	0.00	-12,000.00
1422049	Fitters	124,000.00	124,000.00	0.00	-124,000.00
1422051	Millers	12,000.00	12,000.00	0.00	-12,000.00
1422052	Mechanics	45,000.00	45,000.00	0.00	-45,000.00
1422054	Laundries / Car Wash	6,000.00	6,000.00	0.00	-6,000.00
1422055	Printing Services / Photocopy	22,000.00	22,000.00	0.00	-22,000.00
1422057	Private Schools	30,000.00	30,000.00	0.00	-30,000.00
1422058	Automobile Companies	42,000.00	42,000.00	0.00	-42,000.00
1422060	Airline / Shipping Agents	4,000.00	4,000.00	0.00	-4,000.00
1422061	Susu Operators	5,000.00	5,000.00	0.00	-5,000.00
1422066	Public Letter Writers	2,000.00	2,000.00	0.00	-2,000.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422067	Beers Bars	50,000.00	50,000.00	0.00	-50,000.00
1422068	Kola Nut Dealers	1,950.00	1,950.00	0.00	-1,950.00
1422069	Open Spaces / Parks	300,000.00	300,000.00	0.00	-300,000.00
1422072	Registration of Contracts / Building / Road	20,000.00	20,000.00	0.00	-20,000.00
1423543	Travel and Tours	25,000.00	25,000.00	0.00	-25,000.00
1423603	Water	22,000.00	22,000.00	0.00	-22,000.00
<b>Miscellaneous and unidentified revenue</b>		<b>363,000.00</b>	<b>363,000.00</b>	<b>0.00</b>	<b>-363,000.00</b>
1450007	Other Sundry Recoveries	363,000.00	363,000.00	0.00	-363,000.00

**Output 0004 Revenue target for Fees achieved by end of 2016**

<b>Sales of goods and services</b>		<b>9,415,500.00</b>	<b>9,415,500.00</b>	<b>0.00</b>	<b>-9,415,500.00</b>
1422069	Open Spaces / Parks	2,000,000.00	2,000,000.00	0.00	-2,000,000.00
1423001	Markets	1,900,000.00	1,900,000.00	0.00	-1,900,000.00
1423002	Livestock / Kraals	500.00	500.00	0.00	-500.00
1423006	Burial Fees	32,000.00	32,000.00	0.00	-32,000.00
1423009	Advertisement / Bill Boards	1,380,000.00	1,380,000.00	0.00	-1,380,000.00
1423011	Marriage / Divorce Registration	880,000.00	880,000.00	0.00	-880,000.00
1423012	Sub Metro Managed Toilets	1,268,000.00	1,268,000.00	0.00	-1,268,000.00
1423014	Dislodging Fees	240,000.00	240,000.00	0.00	-240,000.00
1423015	Street Parking Fees	1,700,000.00	1,700,000.00	0.00	-1,700,000.00
1423157	Donation	15,000.00	15,000.00	0.00	-15,000.00
<b>Miscellaneous and unidentified revenue</b>		<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>-160,000.00</b>
1450007	Other Sundry Recoveries	160,000.00	160,000.00	0.00	-160,000.00

**Output 0005 Revenue target for Fines achieved by end of 2016**

<b>Fines, penalties, and forfeits</b>		<b>2,173,000.00</b>	<b>2,173,000.00</b>	<b>0.00</b>	<b>-2,173,000.00</b>
1430001	Court Fines	135,000.00	135,000.00	0.00	-135,000.00
1430005	Miscellaneous Fines, Penalties	500,000.00	500,000.00	0.00	-500,000.00
1430006	Slaughter Fines	38,000.00	38,000.00	0.00	-38,000.00
1430007	Lorry Park Fines	1,500,000.00	1,500,000.00	0.00	-1,500,000.00

**Output 0006 Revenue target for Rent achieved by end of 2016**

<b>Property income</b>		<b>993,000.00</b>	<b>993,000.00</b>	<b>0.00</b>	<b>-993,000.00</b>
1415012	Rent on Assembly Building	18,000.00	18,000.00	0.00	-18,000.00
1415025	Hall Hire	65,000.00	65,000.00	0.00	-65,000.00
1415052	Stores Rental	910,000.00	910,000.00	0.00	-910,000.00

**Output 0007 Revenue target for Grants achieved by end of 2016**

<b>From other general government units</b>		<b>85,923,263.65</b>	<b>85,923,263.65</b>	<b>0.00</b>	<b>-85,923,263.65</b>
1331001	Central Government - GOG Paid Salaries	14,626,124.65	14,626,124.65	0.00	-14,626,124.65
1331002	DACF - Assembly	12,380,780.00	12,380,780.00	0.00	-12,380,780.00
1331005	HIPC	400,000.00	400,000.00	0.00	-400,000.00
1331011	District Development Facility	9,334,844.00	9,334,844.00	0.00	-9,334,844.00
1331012	UDG Transfer Capital Development Project	49,181,515.00	49,181,515.00	0.00	-49,181,515.00

**Output 0008 Miscellaneous Revenue**

<b>Fines, penalties, and forfeits</b>		<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>-700,000.00</b>
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**Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1430005 Miscellaneous Fines, Penalties	700,000.00	700,000.00	0.00	-700,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>-72,000.00</b>
1450010 Govt 39 District/Regional Treasury Collections	72,000.00	72,000.00	0.00	-72,000.00
<b>263 06 00 001 26</b> Agriculture, ,	<b><u>32,146.97</u></b>	<b><u>49,836.83</u></b>	<b><u>0.00</u></b>	<b><u>-32,146.97</u></b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service delivery of the Assembly				
<b>From other general government units</b>	<b>32,146.97</b>	<b>49,836.83</b>	<b>0.00</b>	<b>-32,146.97</b>
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,146.97	49,836.83	0.00	-32,146.97
<b>263 07 01 001 26</b> Physical Planning, Office of Departmental Head,	<b><u>25,410.95</u></b>	<b><u>39,857.87</u></b>	<b><u>0.00</u></b>	<b><u>-25,410.95</u></b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	<b>25,410.95</b>	<b>39,857.87</b>	<b>0.00</b>	<b>-25,410.95</b>
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,410.95	39,857.87	0.00	-25,410.95
<b>263 08 01 001 26</b> Social Welfare & Community Development, Office of Departmental Head,	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
<b>263 08 02 001 26</b> Social Welfare & Community Development, Social Welfare,	<b><u>9,026.64</u></b>	<b><u>8,605.43</u></b>	<b><u>0.00</u></b>	<b><u>-9,026.64</u></b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	<b>9,026.64</b>	<b>8,605.43</b>	<b>0.00</b>	<b>-9,026.64</b>
1331009 Goods and Services- Decentralised Department	9,026.64	8,605.43	0.00	-9,026.64
<b>263 08 03 001 26</b> Social Welfare & Community Development, Community Development,	<b><u>0.00</u></b>	<b><u>11,782.56</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	<b>0.00</b>	<b>11,782.56</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	0.00	11,782.56	0.00	0.00
<b>263 10 01 001 26</b> Works, Office of Departmental Head,	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
<b>263 10 04 001 26</b> Works, Feeder Roads,	<b><u>4,163.69</u></b>	<b><u>5,630.05</u></b>	<b><u>0.00</u></b>	<b><u>-4,163.69</u></b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	4,163.69	5,630.05	0.00	-4,163.69
1331009 Goods and Services- Decentralised Department	4,163.69	5,630.05	0.00	-4,163.69
<b>263 16 00 001 26 Urban Roads, ,</b>	<b>15,754.04</b>	<b>24,060.15</b>	<b>0.00</b>	<b>-15,754.04</b>
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0001 Enhance Service Delivery of the Assembly				
<b>From other general government units</b>	15,754.04	24,060.15	0.00	-15,754.04
1331001 Central Government - GOG Paid Salaries	15,754.04	24,060.15	0.00	-15,754.04
<b>Grand Total</b>	<b>#####</b>	<b>113,659,303.54</b>	<b>0.00</b>	<b>-113,606,032.94</b>

**2016 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	14,626,125	7,881,317	4,585,965	27,093,407	5,228,500	11,223,767	11,144,000	27,596,267	0	0	0	400,000	0	12,497,910	46,018,449	58,516,359	113,606,033
Kumasi Metropolitan - Kumasi	14,626,125	7,881,317	4,585,965	27,093,407	5,228,500	11,223,767	11,144,000	27,596,267	0	0	0	400,000	0	12,497,910	46,018,449	58,516,359	113,606,033
Central Administration	10,375,610	1,036,607	100,000	11,512,217	5,228,500	8,881,367	3,752,000	17,861,867	0	0	0	0	0	0	0	0	29,374,084
Administration (Assembly Office)	10,375,610	1,036,607	100,000	11,512,217	5,228,500	8,881,367	2,152,000	16,261,867	0	0	0	0	0	0	0	0	27,774,084
Sub-Metros Administration	0	0	0	0	0	0	1,600,000	1,600,000	0	0	0	0	0	0	0	0	1,600,000
Finance	0	0	0	0	0	37,700	0	37,700	0	0	0	0	0	0	0	0	37,700
	0	0	0	0	0	37,700	0	37,700	0	0	0	0	0	0	0	0	37,700
Education, Youth and Sports	0	4,124,536	311,093	4,435,629	0	0	1,512,000	1,512,000	0	0	0	350,000	0	0	16,731,071	16,731,071	23,028,700
Office of Departmental Head	0	4,124,536	311,093	4,435,629	0	0	1,512,000	1,512,000	0	0	0	350,000	0	0	16,731,071	16,731,071	23,028,700
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	162,268	219,978	382,246	0	115,000	80,000	195,000	0	0	0	50,000	0	0	3,136,758	3,136,758	3,764,004
Office of District Medical Officer of Health	0	0	219,978	219,978	0	0	0	0	0	0	0	50,000	0	0	3,010,799	3,010,799	3,280,777
Environmental Health Unit	0	162,268	0	162,268	0	115,000	80,000	195,000	0	0	0	0	0	0	125,959	125,959	483,227
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	240,000	470,358	710,358	0	1,806,000	2,900,000	4,706,000	0	0	0	0	0	200,000	0	200,000	5,616,358
	0	240,000	470,358	710,358	0	1,806,000	2,900,000	4,706,000	0	0	0	0	0	200,000	0	200,000	5,616,358
Agriculture	435,833	52,147	500,000	987,980	0	13,000	0	13,000	0	0	0	0	0	0	0	0	1,000,980
	435,833	52,147	500,000	987,980	0	13,000	0	13,000	0	0	0	0	0	0	0	0	1,000,980
Physical Planning	601,115	325,411	0	926,526	0	10,000	0	10,000	0	0	0	0	0	1,156,340	0	1,156,340	2,092,866
Office of Departmental Head	601,115	25,411	0	626,526	0	10,000	0	10,000	0	0	0	0	0	0	0	0	636,526
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	300,000	0	300,000	0	0	0	0	0	0	0	0	0	1,156,340	0	1,156,340	1,456,340
Social Welfare & Community Development	836,644	89,027	0	925,671	0	6,000	0	6,000	0	0	0	0	0	270,000	0	270,000	1,201,671
Office of Departmental Head	836,644	0	0	836,644	0	0	0	0	0	0	0	0	0	0	0	0	836,644
Social Welfare	0	89,027	0	89,027	0	3,000	0	3,000	0	0	0	0	0	270,000	0	270,000	362,027
Community Development	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	0	3,000
Natural Resource Conservation	0	0	105,000	105,000	0	1,000	0	1,000	0	0	0	0	0	0	8,000,000	8,000,000	8,106,000
	0	0	105,000	105,000	0	1,000	0	1,000	0	0	0	0	0	0	8,000,000	8,000,000	8,106,000
Works	1,988,209	804,164	2,079,536	4,871,909	0	250,000	2,750,000	3,000,000	0	0	0	0	0	1,300,000	5,109,593	6,409,593	14,281,502
Office of Departmental Head	1,988,209	800,000	2,079,536	4,867,745	0	250,000	2,750,000	3,000,000	0	0	0	0	0	1,300,000	3,550,000	4,850,000	12,717,745
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	1,559,593	1,559,593	1,559,593
Feeder Roads	0	4,164	0	4,164	0	0	0	0	0	0	0	0	0	0	0	0	4,164
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	6,000	0	6,000	0	0	0	0	0	0	1,900,000	1,900,000	1,906,000
Office of Departmental Head	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	1,900,000	1,900,000	1,906,000
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

**2016 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	0	0	0	0	0	36,700	0	36,700	0	0	0	0	0	0	0	0	36,700
	0	0	0	0	0	36,700	0	36,700	0	0	0	0	0	0	0	0	36,700
Legal	0	30,000	0	30,000	0	50,000	0	50,000	0	0	0	0	0	0	1,280,000	1,280,000	1,360,000
	0	30,000	0	30,000	0	50,000	0	50,000	0	0	0	0	0	0	1,280,000	1,280,000	1,360,000
Transport	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	7,100,000	7,100,000	7,103,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	7,100,000	7,100,000	7,103,000
Disaster Prevention	0	510,000	0	510,000	0	2,000	0	2,000	0	0	0	0	0	200,000	67,028	267,028	779,028
	0	510,000	0	510,000	0	2,000	0	2,000	0	0	0	0	0	200,000	67,028	267,028	779,028
Urban Roads	388,714	507,157	800,000	1,695,871	0	5,000	150,000	155,000	0	0	0	0	0	9,371,569	2,694,000	12,065,569	13,916,440
	388,714	507,157	800,000	1,695,871	0	5,000	150,000	155,000	0	0	0	0	0	9,371,569	2,694,000	12,065,569	13,916,440
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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>10,375,610</b>
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

						<b>Compensation of employees [GFS]</b>			<b>10,375,610</b>
Objective	000000	Compensation of Employees							<b>10,375,610</b>
National Strategy	0000000	Compensation of Employees							<b>10,375,610</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>10,375,610</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>10,375,610</b>
Wages and Salaries									<b>10,375,610</b>
21110 Established Position									<b>10,375,610</b>
2111001 Established Post									<b>10,375,610</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	16,261,867
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Compensation of employees [GFS]</b>							<b>5,228,500</b>
Objective	000000	Compensation of Employees					5,228,500
National Strategy	0000000	Compensation of Employees					5,228,500
Output	0000			Yr.1	Yr.2	Yr.3	5,228,500
				0	0	0	
Activity	000000			0.0	0.0	0.0	5,228,500

Wages and Salaries							5,085,500
21111	Wages and salaries in cash [GFS]						1,100,000
2111102	Monthly paid & casual labour						1,100,000
21112	Wages and salaries in cash [GFS]						3,985,500
2111208	Funeral Grants						30,000
2111225	Commissions						2,950,000
2111232	Professional Allowance						2,000
2111233	Entertainment Allowance						720,000
2111238	Overtime Allowance						128,500
2111248	Special Allowance/Honorarium						155,000
Social Contributions							143,000
21210	Actual social contributions [GFS]						143,000
2121001	13% SSF Contribution						143,000

<b>Use of goods and services</b>							<b>8,464,367</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					8,464,367
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					8,464,367
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3	8,464,367
				1	1	1	
Activity	626308	Internal Management of the Assembly (Reccurent)		1.0	1.0	1.0	8,464,367

Use of goods and services							8,464,367
22101	Materials - Office Supplies						1,338,900
2210101	Printed Material & Stationery						1,203,900
2210102	Office Facilities, Supplies & Accessories						70,000
2210112	Uniform and Protective Clothing						50,000
2210118	Sports, Recreational & Cultural Materials						15,000
22102	Utilities						142,000
2210201	Electricity charges						100,000
2210202	Water						20,000
2210203	Telecommunications						13,000
2210204	Postal Charges						9,000
22104	Rentals						95,000
2210401	Office Accommodations						20,000
2210404	Hotel Accommodations						75,000
22105	Travel - Transport						2,801,120
2210502	Maintenance & Repairs - Official Vehicles						485,000
2210503	Fuel & Lubricants - Official Vehicles						1,950,000
2210505	Running Cost - Official Vehicles						100,000
2210509	Other Travel & Transportation						60,000
2210511	Local travel cost						206,120
22106	Repairs - Maintenance						1,394,700
2210603	Repairs of Office Buildings						699,700

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

**2016**

2210604	Maintenance of Furniture & Fixtures					12,000
2210605	Maintenance of Machinery & Plant					58,000
2210612	Public Toilets					20,000
2210615	Recreational Parks					100,000
2210616	Sanitary Sites					5,000
2210617	Street Lights/Traffic Lights					500,000
22107	Training - Seminars - Conferences					456,962
2210702	Visits, Conferences / Seminars (Local)					4,000
2210706	Library & Subscription					42,000
2210709	Allowances					165,962
2210711	Public Education & Sensitization					245,000
22108	Consulting Services					125,000
2210803	Other Consultancy Expenses					120,000
2210805	Consultants Materials and Consumables					5,000
22109	Special Services					1,439,165
2210901	Service of the State Protocol					1,289,165
2210902	Official Celebrations					140,000
2210910	Trade Promotion / Exhibition expenses					10,000
22111	Other Charges - Fees					40,000
2211101	Bank Charges					40,000
22112	Emergency Services					631,520
2211203	Emergency Works					631,520
<b>Other expense</b>						<b>417,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				417,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				417,000
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3	417,000
Activity	626308	Internal Management of the Assembly (Reccurent)	1	1	1	417,000
Miscellaneous other expense						417,000
28210	General Expenses					417,000
2821001	Insurance and compensation					17,000
2821002	Professional fees					5,000
2821008	Awards & Rewards					300,000
2821009	Donations					90,000
2821010	Contributions					5,000
<b>Non Financial Assets</b>						<b>2,152,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,152,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				2,152,000
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3	2,152,000
Activity	626307	Internal Management of the Assembly (Capital)	1.0	1.0	1.0	2,152,000
Fixed assets						2,152,000
31113	Other structures					1,700,000
3111304	Markets					1,500,000
3111306	Bridges					200,000
31122	Other machinery and equipment					432,000
3112206	Plant and Machinery					340,000
3112208	Computers and Accessories					60,000
3112211	Office Equipment					32,000
31131	Infrastructure Assets					20,000
3113108	Furniture and Fittings					20,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,136,607
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

						<b>Use of goods and services</b>	<b>1,036,607</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,036,607
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					1,036,607
Output	0001	Enhance Service Delivery of the Assembly					1,036,607
					Yr.1	Yr.2	Yr.3
					1	1	1
Activity	626308	Internal Management of the Assembly (Recurrent)			1.0	1.0	1.0
							1,036,607

Use of goods and services							1,036,607
22101	Materials - Office Supplies						20,000
2210101	Printed Material & Stationery						20,000
22107	Training - Seminars - Conferences						212,000
2210709	Allowances						8,000
2210710	Staff Development						194,000
2210711	Public Education & Sensitization						10,000
22112	Emergency Services						804,607
2211203	Emergency Works						804,607

						<b>Non Financial Assets</b>	<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					100,000
Output	0001	Enhance Service Delivery of the Assembly					100,000
					Yr.1	Yr.2	Yr.3
					1	1	1
Activity	626307	Internal Management of the Assembly (Capital)			1.0	1.0	1.0
							100,000

Fixed assets							100,000
31112	Nonresidential buildings						100,000
3111204	Office Buildings						100,000

**Total Cost Centre 27,774,084**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	91,126
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102001	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Asokwa_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
					<b>Non Financial Assets</b>	<b>91,126</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				91,126
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				91,126
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3	91,126
			1	1	1	
Activity	626313	Provide Support to the Sub Metro	1.0	1.0	1.0	91,126
Fixed assets						91,126
	31122	Other machinery and equipment				91,126
	3112211	Office Equipment				91,126
					<b>Total Cost Centre</b>	<b>91,126</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>			88,295		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2630102002	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Oforikrom_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
<b>Non Financial Assets</b>								<b>88,295</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						88,295	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						88,295	
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		88,295	
Activity	626313	Provide support to the Sub Metro		1	1	1		88,295	
Fixed assets								88,295	
	31122	Other machinery and equipment						88,295	
	3112211	Office Equipment						88,295	
<b>Total Cost Centre</b>								<b>88,295</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<b>Total By Funding</b>	93,244
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				
					<b>Non Financial Assets</b>	<b>93,244</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				93,244
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				93,244
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3	93,244
			1	1	1	
Activity	626313	Provide Support to the Sub Metro	1.0	1.0	1.0	93,244
Fixed assets						93,244
	31122	Other machinery and equipment				93,244
	3112211	Office Equipment				93,244
					<b>Total Cost Centre</b>	<b>93,244</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
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			
<b>Non Financial Assets</b>					<b>359,970</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>359,970</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>359,970</b>
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626313	Provide Support to the Sub Metro	1.0	1.0	1.0
Fixed assets					<b>359,970</b>
	31122	Other machinery and equipment			<b>359,970</b>
	3112211	Office Equipment			<b>359,970</b>
<b>Total Cost Centre</b>					<b>359,970</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
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			
<b>Non Financial Assets</b>					<b>151,919</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			151,919
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			151,919
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626313	Provide Support to the Sub Metro	1.0	1.0	1.0
Fixed assets					151,919
	31122	Other machinery and equipment			151,919
	3112211	Office Equipment			151,919
<b>Total Cost Centre</b>					<b>151,919</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<b>Total By Funding</b>	<b>186,194</b>		
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						
					<b>Non Financial Assets</b>	<b>186,194</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				<b>186,194</b>		
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				<b>186,194</b>		
Output	0001	Enhance Service Delivery of the Assembly			Yr.1 1	Yr.2 1	Yr.3 1	<b>186,194</b>
Activity	626313	Provide Support to the Sub Metro			1.0	1.0	1.0	<b>186,194</b>
Fixed assets						<b>186,194</b>		
31122 Other machinery and equipment						<b>186,194</b>		
3112211 Office Equipment						<b>186,194</b>		
					<b>Total Cost Centre</b>	<b>186,194</b>		

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>354,609</b>
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					
<b>Non Financial Assets</b>							<b>354,609</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					<b>354,609</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					<b>354,609</b>
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3	<b>354,609</b>
				1	1	1	
Activity	626313	Provide Support to the Sub Metro		1.0	1.0	1.0	<b>354,609</b>
Fixed assets							<b>354,609</b>
	31122	Other machinery and equipment					<b>354,609</b>
	3112211	Office Equipment					<b>354,609</b>
<b>Total Cost Centre</b>							<b>354,609</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
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			
<b>Non Financial Assets</b>					<b>132,342</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			132,342
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			132,342
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626313	Provide Support to the Sub Metro	1.0	1.0	1.0
Fixed assets					132,342
	31122	Other machinery and equipment			132,342
	3112211	Office Equipment			132,342
<b>Total Cost Centre</b>					<b>132,342</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>142,301</b>
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Kwadaso_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Non Financial Assets</b>					<b>142,301</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>142,301</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>142,301</b>
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626313	Provide Support to the Sub Metro	1.0	1.0	1.0
Fixed assets					<b>142,301</b>
	31122	Other machinery and equipment			<b>142,301</b>
	3112211	Office Equipment			<b>142,301</b>
<b>Total Cost Centre</b>					<b>142,301</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained					
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Total By Funding</b>							<b>37,700</b>

<b>Use of goods and services</b>							<b>37,700</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					<b>37,700</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					<b>37,700</b>
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3		<b>37,700</b>
Activity	626304	Enhance Service Delivery of the Assembly	1	1	1		<b>37,700</b>

Use of goods and services							<b>37,700</b>
22101	Materials - Office Supplies						<b>29,200</b>
2210101	Printed Material & Stationery						<b>19,200</b>
2210102	Office Facilities, Supplies & Accessories						<b>10,000</b>
22105	Travel - Transport						<b>4,500</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>4,500</b>
22107	Training - Seminars - Conferences						<b>4,000</b>
2210702	Visits, Conferences / Seminars (Local)						<b>4,000</b>
<b>Total Cost Centre</b>							<b>37,700</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70980	Education n.e.c			<b>1,512,000</b>
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Non Financial Assets</b>					<b>1,512,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			<b>1,512,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>1,512,000</b>
Output	0001	Enhance Education at all levels within the Metropolis	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626302	Educational Infrastructure	1.0	1.0	1.0
					<b>1,512,000</b>
Fixed assets					<b>1,512,000</b>
	31112	Nonresidential buildings			<b>1,512,000</b>
	3111205	School Buildings			<b>1,512,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			4,435,629
Function Code	70980	Education n.e.c					
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>4,000,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					4,000,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					4,000,000
Output	0001	Enhance Education at all levels within the Metropolis		Yr.1	Yr.2	Yr.3	4,000,000
Activity	626306	Improve Service Delivery in Education		1	1	1	4,000,000
Use of goods and services							4,000,000
22101 Materials - Office Supplies							4,000,000
2210113 Feeding Cost							4,000,000
<b>Other expense</b>							<b>124,536</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					124,536
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					124,536
Output	0001	Enhance Education at all levels within the Metropolis		Yr.1	Yr.2	Yr.3	124,536
Activity	626306	Improve Service Delivery in Education		1	1	1	124,536
Miscellaneous other expense							124,536
28210 General Expenses							124,536
2821012 Scholarship/Awards							124,536
<b>Non Financial Assets</b>							<b>311,093</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					311,093
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					311,093
Output	0001	Enhance Education at all levels within the Metropolis		Yr.1	Yr.2	Yr.3	311,093
Activity	626302	Educational Infrastructure		1	1	1	311,093
Fixed assets							311,093
31112 Nonresidential buildings							311,093
3111256 WIP School Buildings							311,093

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						350,000
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								<b>Other expense</b>	<b>200,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						200,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						200,000	
Output	0001	Enhance Education at all levels within the Metropolis						200,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	626306	Improve Service Delivery in Education	1.0	1.0	1.0			200,000	
Miscellaneous other expense								200,000	
28210 General Expenses								200,000	
2821012 Scholarship/Awards								200,000	

								<b>Non Financial Assets</b>	<b>150,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						150,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						150,000	
Output	0001	Enhance Education at all levels within the Metropolis						150,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	626302	Educational Infrastructure	1.0	1.0	1.0			150,000	
Fixed assets								150,000	
31112 Nonresidential buildings								150,000	
3111205 School Buildings								150,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						3,095,921
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								<b>Non Financial Assets</b>	<b>3,095,921</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						3,095,921	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						3,095,921	
Output	0001	Enhance Education at all levels within the Metropolis						3,095,921	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	626302	Educational Infrastructure	1.0	1.0	1.0			3,095,921	
Fixed assets								3,095,921	
31112 Nonresidential buildings								3,006,733	
3111205 School Buildings								3,006,733	
31113 Other structures								89,187	
3111303 Toilets								89,187	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	13,635,150
Function Code	70980	Education n.e.c					
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

**Non Financial Assets** **13,635,150**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					13,635,150
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					13,635,150
Output	0001	Enhance Education at all levels within the Metropolis	Yr.1	Yr.2	Yr.3		13,635,150
			1	1	1		
Activity	626302	Educational Infrastructure	1.0	1.0	1.0		13,635,150

Fixed assets							13,635,150
31112	Nonresidential buildings						13,185,150
3111205	School Buildings						10,991,541
3111256	WIP School Buildings						2,193,609
31131	Infrastructure Assets						450,000
3113108	Furniture and Fittings						450,000

**Total Cost Centre** **23,028,700**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>219,978</b>
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **219,978**

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						<b>219,978</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>219,978</b>
Output	0001	Enhance the Health Service Delivery of the Assembly						<b>219,978</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626305	Enhance the Health Service Delivery of the Assembly	1.0	1.0	1.0			<b>219,978</b>

Fixed assets								<b>219,978</b>
31112	Nonresidential buildings							<b>219,978</b>
3111207	Health Centres							<b>219,978</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>50,000</b>
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **50,000**

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						<b>50,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>50,000</b>
Output	0001	Enhance the Health Service Delivery of the Assembly						<b>50,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626305	Enhance the Health Service Delivery of the Assembly	1.0	1.0	1.0			<b>50,000</b>

Fixed assets								<b>50,000</b>
31112	Nonresidential buildings							<b>50,000</b>
3111205	School Buildings							<b>50,000</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				670,000
Function Code	70721	General Medical services (IS)					
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

**Non Financial Assets 670,000**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					670,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					670,000
Output	0001	Enhance the Health Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3		670,000
Activity	626305	Enhance the Health Service Delivery of the Assembly	1	1	1		670,000

Fixed assets							670,000
31112	Nonresidential buildings						420,000
3111201	Hospitals						420,000
31131	Infrastructure Assets						250,000
3113103	Landscaping and Gardening						250,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				2,340,799
Function Code	70721	General Medical services (IS)					
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

**Non Financial Assets 2,340,799**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					2,340,799
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					2,340,799
Output	0001	Enhance the Health Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3		2,340,799
Activity	626305	Enhance the Health Service Delivery of the Assembly	1	1	1		2,340,799

Fixed assets							2,340,799
31111	Dwellings						334,208
3111103	Bungalows/Flats						334,208
31112	Nonresidential buildings						2,006,591
3111201	Hospitals						2,006,591

**Total Cost Centre 3,280,777**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti						195,000
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 115,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						115,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						115,000
Output	0001	Enhance Service Delivery of the Assembly						115,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			115,000

Use of goods and services								115,000
22101	Materials - Office Supplies							115,000
2210104	Medical Supplies							5,000
2210116	Chemicals & Consumables							60,000
2210120	Purchase of Petty Tools/Implements							50,000

**Non Financial Assets** 80,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						80,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						80,000
Output	0001	Enhance Service Delivery of the Assembly						80,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626309	Internal management of the Department (Capital)	1.0	1.0	1.0			80,000

Fixed assets								80,000
31113	Other structures							80,000
3111303	Toilets							80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70740	Public health services						<b>Total By Funding</b>
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti						162,268
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 162,268

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						162,268
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						162,268
Output	0001	Enhance Service Delivery of the Assembly						162,268
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			162,268

Use of goods and services								162,268
22101	Materials - Office Supplies							100,000
2210116	Chemicals & Consumables							100,000
22107	Training - Seminars - Conferences							62,268
2210711	Public Education & Sensitization							62,268

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<b>Total By Funding</b>				10,714
Function Code	70740	Public health services						
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets 10,714**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						10,714
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,714
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		10,714
Activity	626309	Internal management of the Department (Capital)		1	1	1		10,714

Fixed assets								10,714
31113	Other structures							10,714
3111303	Toilets							10,714

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<b>Total By Funding</b>				115,246
Function Code	70740	Public health services						
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets 115,246**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						115,246
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						115,246
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		115,246
Activity	626309	Internal management of the Department (Capital)		1	1	1		115,246

Fixed assets								115,246
31113	Other structures							115,246
3111352	WIP Cemeteries							115,246

**Total Cost Centre 483,227**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>4,706,000</b>
Function Code	70510	Waste management					
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

						<b>Use of goods and services</b>	<b>1,806,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					<b>1,806,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					<b>1,806,000</b>
Output	0001	Improve Sanitation within the Metropolis		Yr.1	Yr.2	Yr.3	<b>1,806,000</b>
Activity	626310	Internal management of the Department (recurrent)		1	1	1	<b>1,806,000</b>

Use of goods and services							<b>1,806,000</b>
22101	Materials - Office Supplies						<b>56,000</b>
2210102	Office Facilities, Supplies & Accessories						<b>56,000</b>
22102	Utilities						<b>1,700,000</b>
2210205	Sanitation Charges						<b>1,700,000</b>
22104	Rentals						<b>50,000</b>
2210409	Rental of Plant & Equipment						<b>50,000</b>

						<b>Non Financial Assets</b>	<b>2,900,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					<b>2,900,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					<b>2,900,000</b>
Output	0001	Improve Sanitation within the Metropolis		Yr.1	Yr.2	Yr.3	<b>2,900,000</b>
Activity	626301	Capital Expenditure		1	1	1	<b>2,900,000</b>

Fixed assets							<b>2,900,000</b>
31113	Other structures						<b>2,900,000</b>
3111305	Car/Lorry Park						<b>2,000,000</b>
3111306	Bridges						<b>900,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70510	Waste management						710,358
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>240,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						240,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						240,000
Output	0001	Improve Sanitation within the Metropolis		Yr.1	Yr.2	Yr.3	240,000	
Activity	626310	Internal management of the Department (recurrent)		1	1	1	240,000	
Use of goods and services								240,000
22102 Utilities								240,000
2210205 Sanitation Charges								240,000

<b>Non Financial Assets</b>								<b>470,358</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						470,358
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						470,358
Output	0001	Improve Sanitation within the Metropolis		Yr.1	Yr.2	Yr.3	470,358	
Activity	626301	Capital Expenditure		1	1	1	470,358	
Fixed assets								470,358
31122 Other machinery and equipment								470,358
3112206 Plant and Machinery								470,358

**Amount (GH¢)**

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

<b>Use of goods and services</b>								<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						100,000
Output	0001	Improve Sanitation within the Metropolis		Yr.1	Yr.2	Yr.3	100,000	
Activity	626310	Internal management of the Department (recurrent)		1	1	1	100,000	
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210616 Sanitary Sites								100,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70510	Waste management						<b>Total By Funding</b>
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					<b>100,000</b>
Location Code	0614300	Kumasi Metropolitan - Kumasi						

							<b>Use of goods and services</b>	<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						100,000
Output	0001	Improve Sanitation within the Metropolis			Yr.1	Yr.2	Yr.3	100,000
				1	1	1		
Activity	626310	Internal management of the Department (recurrent)			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210616 Sanitary Sites								100,000
							<b>Total Cost Centre</b>	<b>5,616,358</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						467,980
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 435,833**

Objective	000000	Compensation of Employees						435,833
National Strategy	0000000	Compensation of Employees						435,833
Output	0000				Yr.1	Yr.2	Yr.3	435,833
					0	0	0	
Activity	000000				0.0	0.0	0.0	435,833

Wages and Salaries								435,833
21110	Established Position							435,833
2111001	Established Post							435,833

**Use of goods and services 32,147**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						32,147
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						32,147
Output	0001	Enhance Service delivery of the Assembly			Yr.1	Yr.2	Yr.3	32,147
					1	1	1	
Activity	626308	Internal Management of the Assembly (Reccurent)			1.0	1.0	1.0	32,147

Use of goods and services								32,147
22101	Materials - Office Supplies							32,147
2210102	Office Facilities, Supplies & Accessories							32,147

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						13,000
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services 13,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						13,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						13,000
Output	0001	Enhance Service delivery of the Assembly			Yr.1	Yr.2	Yr.3	13,000
					1	1	1	
Activity	626308	Internal Management of the Assembly (Reccurent)			1.0	1.0	1.0	13,000

Use of goods and services								13,000
22101	Materials - Office Supplies							8,000
2210102	Office Facilities, Supplies & Accessories							8,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							3,000
2210711	Public Education & Sensitization							2,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			520,000
Function Code	70421	Agriculture cs					
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					20,000
Output	0001	Enhance Service delivery of the Assembly		Yr.1	Yr.2	Yr.3	20,000
Activity	626308	Internal Management of the Assembly (Recurrent)		1	1	1	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210902 Official Celebrations							20,000
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					500,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)					500,000
Output	0001	Enhance Service delivery of the Assembly		Yr.1	Yr.2	Yr.3	500,000
Activity	626314	Provision of Capital projects		1	1	1	500,000
Fixed assets							500,000
31113 Other structures							500,000
3111304 Markets							500,000
<b>Total Cost Centre</b>							<b>1,000,980</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						626,526
Organisation	2630701001	Kumasi Metropolitan - Kumasi_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>								<b>601,115</b>
Objective	000000	Compensation of Employees						601,115
National Strategy	0000000	Compensation of Employees						601,115
Output	0000			Yr.1	Yr.2	Yr.3		601,115
				0	0	0		
Activity	000000			0.0	0.0	0.0		601,115
Wages and Salaries								601,115
21110 Established Position								601,115
2111001 Established Post								601,115

<b>Use of goods and services</b>								<b>25,411</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						25,411
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						25,411
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		25,411
				1	1	1		
Activity	626310	Internal management of the Department (recurrent)		1.0	1.0	1.0		25,411
Use of goods and services								25,411
22101 Materials - Office Supplies								25,411
2210102 Office Facilities, Supplies & Accessories								25,411

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						10,000
Organisation	2630701001	Kumasi Metropolitan - Kumasi_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,000
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	626310	Internal management of the Department (recurrent)		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000

**Total Cost Centre** **636,526**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					300,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 300,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						300,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						300,000
Output	0001	Enhance service delivery of the Assembly	Yr.1	Yr.2	Yr.3			300,000
Activity	626303	Enhance Service delivery	1	1	1			300,000

Use of goods and services								300,000
22106	Repairs - Maintenance							250,000
2210615	Recreational Parks							250,000
22108	Consulting Services							50,000
2210801	Local Consultants Fees							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					300,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 300,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						300,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						300,000
Output	0001	Enhance service delivery of the Assembly	Yr.1	Yr.2	Yr.3			300,000
Activity	626303	Enhance Service delivery	1	1	1			300,000

Use of goods and services								300,000
22106	Repairs - Maintenance							300,000
2210615	Recreational Parks							300,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG	<i>Total By Funding</i>		856,340
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Use of goods and services</b>					<b>856,340</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			856,340
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			856,340
Output	0001	Enhance service delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626303	Enhance Service delivery	1.0	1.0	1.0
Use of goods and services					856,340
22106		Repairs - Maintenance			756,340
2210615		Recreational Parks			756,340
22108		Consulting Services			100,000
2210801		Local Consultants Fees			100,000
<b>Total Cost Centre</b>					<b>1,456,340</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>836,644</b>
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							<b>Compensation of employees [GFS]</b>	<b>836,644</b>
Objective	000000	Compensation of Employees						<b>836,644</b>
National Strategy	0000000	Compensation of Employees						<b>836,644</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>836,644</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>836,644</b>
Wages and Salaries								<b>836,644</b>
21110 Established Position								<b>836,644</b>
2111001 Established Post								<b>836,644</b>
<b>Total Cost Centre</b>								<b>836,644</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>9,027</b>
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** **9,027**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>9,027</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>9,027</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>9,027</b>
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			<b>9,027</b>

Use of goods and services								<b>9,027</b>
22101	Materials - Office Supplies							<b>9,027</b>
2210102	Office Facilities, Supplies & Accessories							<b>9,027</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>3,000</b>
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** **3,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>3,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>3,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>3,000</b>
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>3,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>3,000</b>

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

**2016**

**Amount (GH¢)**

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

							<b>Use of goods and services</b>	<b>1,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						1,000
Output	0001	Enhance Service Delivery of the Assembly					1,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0		1,000	
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000

							<b>Other expense</b>	<b>79,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						79,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						79,000
Output	0001	Enhance Service Delivery of the Assembly					79,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0		79,000	
Miscellaneous other expense								79,000
28210 General Expenses								79,000
2821019 Scholarship & Bursaries								79,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 270,000
Function Code	71040	Family and children						
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

							<b>Use of goods and services</b>	<b>270,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						270,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						270,000
Output	0001	Enhance Service Delivery of the Assembly					270,000	
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0		270,000	
Use of goods and services								270,000
22106 Repairs - Maintenance								270,000
2210613 Schools/Nurseries								270,000
							<b>Total Cost Centre</b>	<b>362,027</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>3,000</b>
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Use of goods and services</b>					<b>3,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>3,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>3,000</b>
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0
Use of goods and services					<b>3,000</b>
22101 Materials - Office Supplies					<b>3,000</b>
2210102 Office Facilities, Supplies & Accessories					<b>3,000</b>
<b>Total Cost Centre</b>					<b>3,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70560	Environmental protection n.e.c						1,000
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

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

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						1,000
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	626310	Internal management of the Department (recurrent)			1.0	1.0	1.0	1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210102	Office Facilities, Supplies & Accessories							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70560	Environmental protection n.e.c						105,000
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** 105,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						105,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						105,000
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	105,000
					1	1	1	
Activity	626312	Povision of capital facilities			1.0	1.0	1.0	105,000

Fixed assets								105,000
31131	Infrastructure Assets							105,000
3113103	Landscaping and Gardening							105,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70560	Environmental protection n.e.c						8,000,000
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** 8,000,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						8,000,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						8,000,000
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	8,000,000
					1	1	1	
Activity	626312	Povision of capital facilities			1.0	1.0	1.0	8,000,000

Fixed assets								8,000,000
31131	Infrastructure Assets							8,000,000
3113103	Landscaping and Gardening							8,000,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 8,106,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						1,988,209
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Compensation of employees [GFS] 1,988,209**

Objective	000000	Compensation of Employees						1,988,209
National Strategy	0000000	Compensation of Employees						1,988,209
Output	0000			Yr.1	Yr.2	Yr.3		1,988,209
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,988,209

Wages and Salaries								1,988,209
21110	Established Position							1,988,209
2111001	Established Post							1,988,209

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						3,000,000
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services 250,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						250,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						250,000
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		250,000
				1	1	1		
Activity	626310	Internal management of the Department (recurrent)		1.0	1.0	1.0		250,000

Use of goods and services								250,000
22101	Materials - Office Supplies							10,000
2210102	Office Facilities, Supplies & Accessories							10,000
22102	Utilities							240,000
2210205	Sanitation Charges							240,000

**Non Financial Assets 2,750,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,750,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						2,750,000
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		2,750,000
				1	1	1		
Activity	626301	Capital Expenditure		1.0	1.0	1.0		2,750,000

Fixed assets								2,750,000
31112	Nonresidential buildings							1,500,000
3111204	Office Buildings							1,500,000
31113	Other structures							1,250,000
3111304	Markets							200,000
3111306	Bridges							600,000
3111311	Drainage							450,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 2,879,536
Function Code	70610	Housing development						
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>800,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						800,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						800,000
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		800,000
Activity	626310	Internal management of the Department (recurrent)		1	1	1		800,000
Use of goods and services								800,000
22106 Repairs - Maintenance								800,000
2210617 Street Lights/Traffic Lights								800,000

<b>Non Financial Assets</b>								<b>2,079,536</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,079,536
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						2,079,536
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		2,079,536
Activity	626301	Capital Expenditure		1	1	1		2,079,536
Fixed assets								2,079,536
31111 Dwellings								500,000
3111103 Bungalows/Flats								500,000
31112 Nonresidential buildings								1,124,536
3111204 Office Buildings								1,000,000
3111255 WIP Office Buildings								124,536
31113 Other structures								455,000
3111306 Bridges								455,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 100,000
Function Code	70610	Housing development						
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						100,000
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		100,000
Activity	626301	Capital Expenditure		1	1	1		100,000
Fixed assets								100,000
31112 Nonresidential buildings								100,000
3111204 Office Buildings								100,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>4,750,000</b>
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Use of goods and services</b>					<b>1,300,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>1,300,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>1,300,000</b>
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0
		Use of goods and services			<b>1,300,000</b>
	22106	Repairs - Maintenance			<b>1,300,000</b>
	2210617	Street Lights/Traffic Lights			<b>1,300,000</b>
<b>Non Financial Assets</b>					<b>3,450,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>3,450,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>3,450,000</b>
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626301	Capital Expenditure	1.0	1.0	1.0
		Fixed assets			<b>3,450,000</b>
	31112	Nonresidential buildings			<b>2,450,000</b>
	3111204	Office Buildings			<b>2,450,000</b>
	31113	Other structures			<b>1,000,000</b>
	3111304	Markets			<b>1,000,000</b>
<b>Total Cost Centre</b>					<b>12,717,745</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			<b>Total By Funding</b>
Function Code	70630	Water supply			<b>1,559,593</b>
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Non Financial Assets</b>					<b>1,559,593</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			<b>1,559,593</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			<b>1,559,593</b>
Output	0001	Enhance service delivery	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626303	Enhance service delivery	1.0	1.0	1.0
Fixed assets					<b>1,559,593</b>
	31131	Infrastructure Assets			<b>1,559,593</b>
	3113110	Water Systems			<b>1,559,593</b>
<b>Total Cost Centre</b>					<b>1,559,593</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>4,164</b>
Organisation	2631004001	Kumasi Metropolitan - Kumasi_Works_Feeder Roads_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

						<b>Use of goods and services</b>		<b>4,164</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>4,164</b>	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>4,164</b>	
Output	0001	Enhance Service Delivery of the Assembly				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	626310	Internal management of the Department (recurrent)					1.0	1.0	1.0
Use of goods and services								<b>4,164</b>	
22101 Materials - Office Supplies								<b>4,164</b>	
2210102 Office Facilities, Supplies & Accessories								<b>4,164</b>	
								<b>Total Cost Centre</b>	
								<b>4,164</b>	

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						6,000
Organisation	2631101001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 6,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						6,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						6,000
Output	0001	Enhance Service Delivery of the Assembly						6,000
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210702	Visits, Conferences / Seminars (Local)							5,000
2210711	Public Education & Sensitization							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						1,900,000
Organisation	2631101001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** 1,900,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,900,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						1,900,000
Output	0001	Enhance Service Delivery of the Assembly						1,900,000
Activity	626314	Provision of Capital projects	1.0	1.0	1.0			1,900,000

Fixed assets								1,900,000
31131	Infrastructure Assets							1,900,000
3113108	Furniture and Fittings							1,900,000

**Total Cost Centre** 1,906,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>36,700</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating	Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi					

						<b>Use of goods and services</b>	<b>36,700</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					<b>36,700</b>
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)					<b>36,700</b>
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3	<b>36,700</b>
				1	1	1	
Activity	626310	Internal management of the Department (recurrent)		1.0	1.0	1.0	<b>36,700</b>

Use of goods and services							<b>36,700</b>
22101	Materials - Office Supplies						<b>13,200</b>
2210102	Office Facilities, Supplies & Accessories						<b>11,200</b>
2210103	Refreshment Items						<b>2,000</b>
22107	Training - Seminars - Conferences						<b>23,500</b>
2210702	Visits, Conferences / Seminars (Local)						<b>23,500</b>
						<b>Total Cost Centre</b>	<b>36,700</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						50,000
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						50,000
Output	0001	Enhance Service Delivery of the Assembly						50,000
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210112	Uniform and Protective Clothing							30,000
2210121	Clothing and Uniform							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						30,000
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** 30,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						30,000
Output	0001	Enhance Service Delivery of the Assembly						30,000
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210102	Office Facilities, Supplies & Accessories							30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>680,000</b>
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **680,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>680,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>680,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>680,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626301	Capital Expenditure	1.0	1.0	1.0			<b>680,000</b>

Fixed assets								<b>680,000</b>
31111	Dwellings							<b>600,000</b>
3111103	Bungalows/Flats							<b>600,000</b>
31112	Nonresidential buildings							<b>80,000</b>
3111255	WIP Office Buildings							<b>80,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>600,000</b>
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **600,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>600,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>600,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>600,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	626301	Capital Expenditure	1.0	1.0	1.0			<b>600,000</b>

Fixed assets								<b>600,000</b>
31111	Dwellings							<b>600,000</b>
3111103	Bungalows/Flats							<b>600,000</b>

**Total Cost Centre** **1,360,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>3,000</b>
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>3,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>3,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>3,000</b>
			Yr.1	Yr.2	Yr.3			
Activity	626310	Internal management of the Department (recurrent)	1	1	1			<b>3,000</b>

Use of goods and services							<b>3,000</b>
22101	Materials - Office Supplies						<b>3,000</b>
2210102	Office Facilities, Supplies & Accessories						<b>3,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>7,100,000</b>
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Non Financial Assets</b>								<b>7,100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>7,100,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>7,100,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>7,100,000</b>
			Yr.1	Yr.2	Yr.3			
Activity	626314	Provision of Capital projects	1	1	1			<b>7,100,000</b>

Fixed assets							<b>7,100,000</b>
31113	Other structures						<b>7,100,000</b>
3111305	Car/Lorry Park						<b>7,100,000</b>

**Total Cost Centre** **7,103,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>2,000</b>
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention	Ashanti					
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Use of goods and services** **2,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>2,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>2,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>2,000</b>
Activity	626310	Internal management of the Department (recurrent)		Yr.1	Yr.2	Yr.3		<b>2,000</b>
				1	1	1		

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>510,000</b>
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention	Ashanti					
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Use of goods and services** **510,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>510,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>510,000</b>
Output	0001	Enhance Service Delivery of the Assembly						<b>510,000</b>
Activity	626310	Internal management of the Department (recurrent)		Yr.1	Yr.2	Yr.3		<b>510,000</b>
				1	1	1		

Use of goods and services								<b>510,000</b>
22106	Repairs - Maintenance							<b>500,000</b>
2210610	Drains							<b>500,000</b>
22107	Training - Seminars - Conferences							<b>10,000</b>
2210711	Public Education & Sensitization							<b>10,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					200,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Use of goods and services** **200,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						200,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						200,000
Output	0001	Enhance Service Delivery of the Assembly						200,000
Activity	626310	Internal management of the Department (recurrent)		Yr.1	Yr.2	Yr.3		200,000
				1	1	1		

Use of goods and services								200,000
22106	Repairs - Maintenance							200,000
2210610	Drains							200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					67,028
Function Code	70360	Public order and safety n.e.c						
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **67,028**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						67,028
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						67,028
Output	0001	Enhance Service Delivery of the Assembly						67,028
Activity	626314	Provision of Capital projects		Yr.1	Yr.2	Yr.3		67,028
				1	1	1		

Fixed assets								67,028
31112	Nonresidential buildings							67,028
3111204	Office Buildings							67,028

**Total Cost Centre** **779,028**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 404,468
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti					
Location Code	0614300	Kumasi Metropolitan - Kumasi						

<b>Compensation of employees [GFS]</b>								<b>388,714</b>
Objective	000000	Compensation of Employees						388,714
National Strategy	0000000	Compensation of Employees						388,714
Output	0000			Yr.1	Yr.2	Yr.3	388,714	
				0	0	0		
Activity	000000			0.0	0.0	0.0	388,714	

Wages and Salaries		388,714
21110	Established Position	388,714
2111001	Established Post	388,714

<b>Use of goods and services</b>								<b>15,754</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						15,754
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						15,754
Output	0001	Enhance Service Delivery of the Assembly						15,754
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	626310	Internal management of the Department (recurrent)						15,754
				1.0	1.0	1.0		

Use of goods and services		15,754
22101	Materials - Office Supplies	15,754
2210102	Office Facilities, Supplies & Accessories	15,754

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70451	Road transport						<b>Total By Funding</b> 155,000
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							5,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							5,000
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	5,000	
Activity	626310	Internal management of the Department (recurrent)			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210102 Office Facilities, Supplies & Accessories								5,000	

								<b>Non Financial Assets</b>	<b>150,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							150,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							150,000
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	150,000	
Activity	626301	Capital Expenditure			1.0	1.0	1.0	150,000	
Fixed assets								150,000	
31113 Other structures								150,000	
3111306 Bridges								150,000	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,291,403
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	491,403
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							491,403
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							491,403
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	491,403	
				1	1	1			
Activity	626310	Internal management of the Department (recurrent)			1.0	1.0	1.0	491,403	
Use of goods and services								491,403	
22106 Repairs - Maintenance								491,403	
2210610 Drains								491,403	

								Non Financial Assets	800,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							800,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							800,000
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	800,000	
				1	1	1			
Activity	626301	Capital Expenditure			1.0	1.0	1.0	800,000	
Fixed assets								800,000	
31113 Other structures								800,000	
3111309 Urban Roads								800,000	



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>3,908,210</b>
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads	Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi						

								<b>Use of goods and services</b>	<b>2,054,210</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							<b>2,054,210</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							<b>2,054,210</b>
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	<b>2,054,210</b>	
				1	1	1			
Activity	626310	Internal management of the Department (recurrent)			1.0	1.0	1.0	<b>2,054,210</b>	
Use of goods and services								<b>2,054,210</b>	
22106 Repairs - Maintenance								<b>2,054,210</b>	
2210610 Drains								<b>2,054,210</b>	

								<b>Non Financial Assets</b>	<b>1,854,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							<b>1,854,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							<b>1,854,000</b>
Output	0001	Enhance Service Delivery of the Assembly			Yr.1	Yr.2	Yr.3	<b>1,854,000</b>	
				1	1	1			
Activity	626301	Capital Expenditure			1.0	1.0	1.0	<b>1,854,000</b>	
Fixed assets								<b>1,854,000</b>	
31113 Other structures								<b>1,854,000</b>	
3111306 Bridges								<b>604,000</b>	
3111309 Urban Roads								<b>1,250,000</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<b>Total By Funding</b>			8,157,359	
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>								<b>7,317,359</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						7,317,359
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						7,317,359
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		7,317,359
Activity	626310	Internal management of the Department (recurrent)		1	1	1		7,317,359
Use of goods and services								7,317,359
22106 Repairs - Maintenance								7,317,359
2210610 Drains								7,317,359
<b>Non Financial Assets</b>								<b>840,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						840,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						840,000
Output	0001	Enhance Service Delivery of the Assembly		Yr.1	Yr.2	Yr.3		840,000
Activity	626301	Capital Expenditure		1	1	1		840,000
Fixed assets								840,000
31113 Other structures								840,000
3111309 Urban Roads								690,000
3111361 WIP Urban Roads								150,000
<b>Total Cost Centre</b>								<b>13,916,440</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			1,000
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Use of goods and services</b>					<b>1,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			1,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			1,000
Output	0001	Enhance Service Delivery of the Assembly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626310	Internal management of the Department (recurrent)	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210102 Office Facilities, Supplies & Accessories					1,000
<b>Total Cost Centre</b>					<b>1,000</b>
<b>Total Vote</b>					<b>113,606,033</b>