



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**KUMASI METROPOLITAN ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Ghana

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## **ACRONYMS AND ABBREVIATIONS**

DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GCBL	Guinness Ghana Brewery Limited
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
I.C.T	Information Communication Technology
IGF	Internally Generated Fund
KATH	Komfo Anokye Teaching Hospital
KMA	Kumasi Metropolitan Assembly
KNUST	Kwame Nkrumah University of Science and Technology
L. I.	Legislative Instrument
LPG	Liquefied Petroleum Gas
MCE	Municipal Chief Executive
MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, Newborn and Child Health
OPD	Out Patient Department
SIF	Social Investment Fund
TBAAs	Traditional Birth Attendants
UPRP	Urban Poverty Reduction Programme

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

## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Kumasi Metropolitan Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-



2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

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

4. The Local Government Act 462, 1993 and Legislative Instrument (L.I.) 1614 of 1989 established the Kumasi Metropolitan Assembly (KMA) to manage the city. These legal frameworks have empowered KMA with legislative responsibilities to promulgate rules and bye-laws, giving legal effect to its decisions. The Local Government Act 462 (1993) and Legislative Instrument (L.I.) 1614 has also given authority to KMA to become a Planning Authority to formulate policies, programmes and projects as well as to mobilize resources within its jurisdiction to undertake development projects.
5. The General Assembly has 161 members; 102 elected, 48 appointed, the MCE and all the 10 members of Parliament in the metropolis. The Metropolitan Assembly has 10 Sub Metropolitan District Councils, 24 Town Councils and 419 Unit Committees.

### **Area of Coverage**

6. Kumasi is located in the transitional forest zone and is about 270km north of the national capital, Accra. It is between latitude 6.35° – 6.40° and longitude 1.30° – 1.35°, an elevation which ranges between 250 – 300 metres above sea level. The land area of the Metropolis is about 254sq/km and approximately 10 kilometers in radius. There are 119 communities.

### **Population**

7. The Kumasi metropolis is the most populous district in the Ashanti Region. During the 2000 Population Census it recorded a figure of 1,170,270. It was projected to have a population of 2,022,191 in 2010 based on a growth rate of 5.4% p.a. and this accounts for just under a third (32.4%) of the region's population.

### **Age and Sex Structure**

8. The highest proportions of the population are in the age cohorts 0–4 years (13.2%) and 5–9 years (12.4%). About 39.9 per cent of the population is below 15 years. There are more males (50.2%) than females (49.8%) in the metropolis.

### **Population Density**

9. The Kumasi Metropolitan Area has a total surface area of 254sq km with a population density of 7,951 persons per sq. km (2000 population census report).
10. The average household size in the Metropolis is 5:1. The average number of households per house is 3.4. This relatively large number of households per house is due largely to the large population in the metropolis.
11. Kumasi Metropolis is not entirely urban. It is estimated that 48%, 46% and 6% of the Metropolis are urban, peri-urban and rural respectively.

## **THE METROPOLITAN ECONOMY**

12. (a) Main Economic Activities
13. Majority (86%) of the population in Kumasi are economically active. The economic activities sustaining the livelihood of the residents in the Metropolis can be categorized into Agriculture, Industry and Service.

### **Agricultural Sector**

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

### **Industrial Sector**

15. Kumasi is a hub for scattered pockets of industrial activities in the country. Notable among them are the agglomerated small-scale mechanical garages, wood processing companies and food processing companies as well as construction firms. This sector has contributed quite significantly to productive employment creation (23%) and revenue generation.
16. Suame Magazine (the biggest mechanical garage in West Africa) and Asafo mechanical garages have impacted positively on productive employment creation and revenue generation in Kumasi. Suame Magazine, which is located at the northern section of Kumasi, is a hub of agglomerated small-scale mechanical garages that both manufacture vehicle parts and provide other mechanical services not only to the Metropolis but to the whole West Africa sub-region. Its

presence in the Metropolis has made Kumasi a well-known mechanical garage in the sub-region.

17. Other industrial centres that have contributed immensely to job creation and sustainable source of income for a section of the active labour force in the Metropolis are the beverage processing industries. Notable among them are the Guinness Ghana Brewery Limited (GGBL) and the Coca Cola Bottling Company.
18. In addition to these large scale companies are micro, small and medium-scale enterprises that produce fruit juice and fresh yoghurt among others.
19. Timber processing firms and plywood manufacturing companies located along the Asokwa-Ahinsan-Kaase stretch are other industrial centres that have significantly contributed to sustainable livelihood in Kumasi by providing employment and revenue. The semi-finished products of these companies are exported to the international market to generate foreign exchange as well as sold to domestic furniture workers to create jobs.
20. Another area of interest is the handicraft industry which comprises of cane basket weaving, pottery and wood carving. Although they are spread metro-wide, majority of them are concentrated at Ahwia.

### **Service Sector**

21. The service sector is the economic backbone of Kumasi. Majority (72%) of the economically active labour force are employed in this sector. This sector has made Kumasi a hub for commercial activities in the country. The activities carried out by players in this sector are wholesale and retail in nature. They cover all kinds of commodities ranging from food stuffs, clothing, building materials, office and educational stationery to herbal and orthodox medicines.

22. The need for ancillary services to support economic activities in the Metropolis has attracted other relevant service providers. The banking and insurance sector coupled with other relevant institutions have contributed immensely in creating conducive environment for smooth running of business transactions in Kumasi. Another group of service providers that have contributed tremendously to the creation of productive employment ventures and revenue generation in the Metropolis are the Telecommunication Sector, Transport Sector, Hotels, Restaurants and Traditional catering (chop bars), hairdressers and dressmakers/tailors.

## **Economic Infrastructure**

### **Marketing Facilities**

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

### **Energy**

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

### **Telecommunication Services**

25. There is only one fixed line operator which is Vodafone Ghana Ltd. On the other hand, there are 6 mobile telecommunications network companies operating in the Metropolis. These are Vodafone, Tigo, Kasapa, Airtel, Expresso and MTN providing variety of services and a much easier accessibility.

### **Transportation**

26. Residents in Kumasi have 3 modal choices available for commuting to all parts of the country as well as neighbouring countries in the Sub – Region and the rest of the World. These are the air, rail and road. Though there are rivers and streams meandering through the city, their size and depth do not support water transportation.

### **Air Transportation**

27. Kumasi has one airport located in the Manhyia Sub-Metropolitan District Council. This airport supports all air travel to and from the city. Presently, there are 3 private airline companies operating domestic passenger services for people traveling to and from Kumasi. These are Antrak Air, Starbow and City Link. Accessibility to and from the airport is connected with an asphalted road making it excellent for vehicular transportation.

### **Rail Transportation**

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

### **Road Transportation**

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

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

### **Tourism**

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

### **Hospitality Industry**

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

### **Health Care**

33. The Metropolitan Health Services are organized around 5 Sub Metro Health Teams; namely, Bantama, Asokwa, Manhyia North, Manhyia South and Subin.
34. The Metro Health Team is led by its Director of Health Services who has the overall responsibility for planning, monitoring and evaluating the performance of the Health Sector in the metropolis.



35. The city has a number of health facilities in both the public and private sectors. These include 1 Teaching Hospital (Komfo Anokye), 5 other Government Hospitals, 4 Quasi Health Institutions and 6 Mission Hospitals.
36. In addition, there are over 200 known private health institutions and 13 Industrial Clinics in the metropolis. There are also 54 trained Traditional Birth Attendants (TBAs), 9 Maternal and Child Health (MCH) points and 169-outreach sites. These facilities are evenly distributed in space.
37. There are over 25 Private Laboratories in addition to the Laboratories in the various hospitals.

## Education

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

Table 1: Distribution of Educational Institutions by Sector

Level	Public Sector		Private Sector		Total
	No. of schools	%	No. of schools	%	
Tertiary					
University	2	67	3	33	5
Polytechnic	1	100	0	-	1
Nursing Training	1	100	1	-	1
Teacher Training College	2	100	-	-	2
Second Cycle					
SHS	18	37	31	63	49
Technical/Vocational	1	6	31	93	32
First Cycle					
Primary	204	31	448	69	652
JSS	169	46	197	54	366
Pre-School	159	26	443	74	602

Source: Metropolitan Education Directorate,

## **Analysis of Education**

Table 2: Enrollment Summary

<b>Students</b>	<b>Enrolment</b>	<b>Regular Candidates</b>	<b>Remedial candidates</b>	<b>Candidates</b>
Boys	11,383	11,355	28	11,383
Girls	11,449	11,415	34	11,449
<b>Total</b>	<b>22,832</b>	<b>22,770</b>	<b>62</b>	<b>2,832</b>

Table 3: Grades Summary

Subjects	Candidates with Agg 1-3			Candidates with Agg 4&5		
	Boys	Girls	Total	Boys	Girls	Total
English Language	3,776	3,975	7,751	3,528	3,772	7,300
Social Studies	3,852	3,469	7,321	3,231	3,347	6,578
I.C.T	2,666	2,187	4,853	3,865	3,888	7,753
Mathematics	3,909	3,276	7,185	3,731	4,077	7,808
Integrated Science	3,994	3,340	7,334	3,400	3,828	7,228
Basic Design and Technology	3,937	4,178	8,115	4,084	4,036	8,120
Ghanaian Language	3,422	3,343	6,765	3,593	3,782	7,375

Table 4: Private/Public School Aggregate Summary

Candidates Present		Candidates with Agg 6	Candidates with Agg 7-15	Candidates with Agg 16-24	Candidates with Agg 25-30	Percentage of candidates with aggregate 6-30		Overall Mean
7,923	Boys	345	1,568	1,218	468	90.79	90.40	17.85
	Girls	268	1,446	1,304	545	90.00		
14,909	Boys	53	1,048	2,237	1,806	69.34	68.58	25.12
	Girls	42	866	2,191	1,981	67.82		
<b>Total</b>		<b>708</b>	<b>4,928</b>	<b>6,950</b>	<b>4,800</b>			

## PERFORMANCE

Internally Generated Fund	Budgeted 2009 GH¢	Actual 2009 GH¢	% Achieved	Budgeted 2010 GH¢	Actual 2010 GH¢	% Achieved	Budgeted 2011 GH¢	Actual as at June 2011 GH¢	% Achieved
Rates	3,186,711	2,059,275	65%	3,286,711	2,245,037	68%	3,083,341	1,349,820	43.78
Lands	705,180	664,875	94%	785,100	732,877	93%	751,377	150,495	20.03
Fees & Fines	2,201,190	2,303,396	105%	2,650,400	3,694,409	139%	5,058,754	1,299,195	25.68
Licences	2,297,656	2,386,126	104%	5,625,009	4,918,968	87%	7,405,153	3,453,486	46.64
Rent	264,869	369,481	139%	282,465	516,760	183%	529,257	254,438	48.07
Other Income	15,000	384	3%	15,000	1,386	9%	2,000	15	0.74
Miscellaneous	42,100	152,398	362%	47,000	47,676	101%	101,608	42,460	41.79
<b>Total</b>	<b>8,712,705</b>	<b>7,935,934</b>	<b>91%</b>	<b>12,691,684</b>	<b>12,157,112</b>	<b>96%</b>	<b>16,931,489</b>	<b>6,549,909</b>	<b>38.68</b>
<b>TRANSFERS</b>	<b>2,009</b>	<b>2,009</b>		<b>2,010</b>	<b>2,010</b>		<b>2,011</b>	<b>2,011</b>	<b>% Achieved</b>
GOG SALARIES & WAGES				3,509,015	2,949,564		5,262,025	2,137,432	40.62
DACF	4,100,000	3,851,368		4,700,000	2,782,584		4,700,000	2,808,653	59.76
HIPC	6,500,000	6,069,960		1,300,000	319,283		1,300,000	225,000	17.31
URBAN POVERTY PROGRAMME	50,000	32,712		-	56,435			364,167	
DISTRICT DEV'T FACILITY		-		1,969,169	3,933,215			881,296	
M/SHAP		28,000			6,000			10,000	
SCHOOL FEEDING	4,000,000	3,918,741			5,519,520		4,000,000	3,068,782	
<b>TOTAL</b>	<b>14,650,000</b>	<b>13,900,782</b>		<b>11,478,184</b>	<b>15,566,601</b>		<b>15,262,025</b>	<b>9,495,330</b>	
<b>GRAND TOTAL</b>	<b>23,362,705</b>	<b>21,836,717</b>		<b>24,169,868</b>	<b>27,723,713</b>		<b>32,193,514</b>	<b>16,045,239</b>	

Table 5: Percentage of IGF to Total Revenue

<b>Year</b>	<b>IGF (GH¢)</b>	<b>Total Revenue (GH¢)</b>	<b>%</b>
<b>2009</b>	7,935,934.23	21,836,716.61	36%
<b>2010</b>	12,157,111.74	27,723,712.54	44%
<b>2011(June)</b>	6,549,908.54	16,045,238.52	41%

Table 6: Percentage of GOG Transfers (Including Development Partners)

<b>Year</b>	<b>Transfers (GH¢)</b>	<b>Total Revenue (GH¢)</b>	<b>%</b>
<b>2009</b>	13,900,782.38	21,836,716.61	64%
<b>2010</b>	15,566,600.80	27,723,712.54	56%
<b>2011(Jan-June)</b>	9,495,329.98	16,045,238.52	59%

Table 7: DACF Trend Analysis

<b>Year</b>	<b>Projected (GH¢)</b>	<b>Amount Received (GH¢)</b>	<b>%</b>	<b>Deductions from Amt. Received (GH¢)</b>	<b>Shortfall (GH¢)</b>
<b>2009</b>	4,375,981.86	2,861,912.08	65	1,217,529.49	1,514,069.78
<b>2010</b>	3,152,862.39	2,607,461.82	83	233,901.14	545,400.57
<b>2011(Jan-June)</b>	4,293,058.28	*			

\*Not received as at June

Table 8: DDF Status

<b>Year</b>	<b>DISTRICT DEVELOPMENT FACILITY</b>	
	<b>TRANSFER</b>	
<b>2010</b>	<b>3,933,214.74</b>	
<b>2011(Jan-June)</b>	<b>924,108.02</b>	

## Analysis of Health Status

### Public Facilities

39. There are 6 major government facilities in Kumasi including Komfo Anokye Teaching Hospital (KATH). In addition we have SDA and KNUST hospitals providing comprehensive care to the public. The Maternal and Child Health Hospital does not perform surgery.

Table 9: Reported cases of diseases

<b>HIV/AIDS REPORTED</b>			
YEAR	2009	2010	2011(JAN-JUN)
CASES/CLIENTS	1,178	944	148
<b>MALARIA CASES REPORTED (O.P.D)</b>			
YEAR	2009	2010	2011(JAN-JUN)
CASES/CLIENTS	7,557	6,732	3,542
<b>DIARRHOEA DISEASES</b>			
YEAR	2009	2010	2011(JAN-JUN)
CASES/CLIENTS	28,402	21,992	12,032
<b>TYPHOID FEVER</b>			
YEAR	2009	2010	2011(JAN-JUN)
CASES/CLIENTS	9,192	7,159	3360
<b>MATERNAL MORTALITY</b>			
YEAR	2009	2010	2011(JAN-JUN)
CASES/CLIENTS	138	212	72

40. The Metro also has 5 satellite clinics, 4 of which provide maternity services. These are Apatrapa, Dote, Anwomaso and Ayeduase clinics. Only Apatrapa and KMA clinics have medical Assistants. KMA clinic is run as a day facility.
41. There is the need to improve on infrastructure in the government facilities especially, establishing more efficient blood banks and constructing a ward for the metro hospitals to reduce the congestion at KATH.

## **Social Interventions**

### **Poverty reduction and employment**

42. Kumasi Metropolitan Assembly implemented a number of social interventions to improve the life of the citizenry, especially the vulnerable and excluded.
43. In collaboration with the Social Investment Fund/Urban Poverty Reduction Strategy (SIF/UPRP), the Assembly provided cash transfer of GH¢31,230.00 to 593 pupils from poor households and GH¢390.00 to 2 HIV victims and 3 lactating mothers.
44. Under the same programme, 305 unskilled youth were placed under their preferred apprenticeship training at a total cost of GH¢85,100.00.

### **Support for People with Disabilities**

45. The Assembly supported 61 people with disabilities with a total amount of GH¢64,435.00. The beneficiaries were made up of 37 males and 24 females. Additionally, the Ghana Federation of the Disabled, Ghana Blind Union, Ghana National Association of the Deaf and Ghana Union of Physically Disabled Workers were supported with a total amount of GH¢21,600.00 to enhance their operations.

### **Support for the Brilliant but Needy student**

46. During the period under review, a total of 699 brilliant-but-needy students were assisted with a total amount of GH¢234, 904.68. Out of this, 371 male students representing 57 per cent received GH¢133,052.94 while the remaining 328 representing 47 percent who were females received GH¢101,851.74.

**Water Provision** - The supply of water to the Kumasi Metropolis is from 2 surface water treatment plants namely Owabi (10km away from the City) and Barekese (16km away from the City).

47. Water coverage is about 82.8%. In addition, there are 25No. mechanized boreholes with overhead tanks.

### **Gender Issues**

48. Current statistics indicates that women in Kumasi form about 51.2% of the total population in the metropolis and their roles have mainly been defined and shaped along biological and cultural lines. Women as homemakers and caregivers are challenged to provide food security and material needs and are therefore actively engaged in economic activities. Strides have been made in all sectors of the economy especially in agro processing and services.
49. However, women continue to face considerable constraints that prevent them from taking full advantage of opportunities that are available to them. Women experience the worst form of poverty, generally continue to have limited access to and control over land. They also have inadequate access to credit for production and expansion of businesses, inadequate skills and training, less formal education and fewer numbers in decision making process at both community and national levels.
50. The programmes identified in the budget are in line with the National Gender and children policy, Early Childhood Care and Development policy and the Ghana Poverty Reduction Strategy. The budget seeks to strengthen government's policy drive towards growth and poverty reduction especially women and the vulnerable.
51. Under the budget, activities that will improve the social, economic and political status of women and enhance the development and potential of children have been identified and will be implemented and monitored accordingly.

## **KEY FOCUS AREAS**

### **Education**

- Construction of Classroom blocks for first and second cycle schools
- Promotion of Girl Child Education
- Implementation of School Feeding Programme
- Provision of scholarship for brilliant but needy students

### **Administration**

- Capacity Building of staff, Assembly Members, and Sub Structures
- Construction of Staff Bungalow for Magistrate
- Construction of Office Accommodation for Sub Metros
- Completion of staff quarters
- Other Infrastructural Development

### **Revenue Generation**

- Construction of Abinkyi Market
- Completion of Krofrom Market
- Completion of Asafo Market
- Redevelopment of 3 Satellite Markets (Atonsu-Agogo, Tafo and Asawase)
- Data collection on rate-able items.

### **Waste Management, Sanitation and Public Health**

- Construction of Storm Drains at Aboabo
- Procurement of 500 refuse bins
- Procurement of communal refuse bins
- Construction of Sanitation Court

### **Electrification/Street lighting**

- Maintenance of Streetlights Metro wide
- Extension of Street lights to new areas
- Extension of Electricity coverage at Sokoban Wood Village



## **Environmental and Climatic Change Management Issues**

- Development of 3 additional Cells at Oti Land Fill Site
- Controlling of noise pollution

## **Agriculture**

- Intensifying farms/home visits by Agric Extension Agents
- Monitoring of Youth in Agriculture Programme
- Field work supervision planning and coordination
- Training of Agric Extension Agents
- Promotion of local food based nutrition and processing

## **Road and Transport**

- Urban Transport
- Road Infrastructure

## **Strategies**

- Improvement in revenue mobilization
- Prudent financial management
- Infrastructure development
- Promote good environmental sanitation
- Efficiency in waste management
- Employment creation
- Capacity building of staff
- Strengthening of the lower structure
- Enhancement of public participation in local governance
- Mainstreaming gender into socio-economic development

## ESTIMATES FOR 2012

### Highlights of the estimates

- Total Expected Inflow - GH¢97,303,724.00
- Total Projected Expenditure - GH¢97,236,510.00
- Expected Surplus - GH¢67,214.00

Table 10: Summary of Expected Inflow

No.	Source of inflow	Amount (GH¢)
1	Internally Generated Funds (IGF)	19,597,178.00
2	Government of Ghana (GOG)	30,393,175.00
3	Donors	47,313,371.00
	<b>Total Expected Inflow</b>	<b>97,303,724.00</b>

Table 11: Allocation of Funds to Key Focus Areas

No.	Key Focus Area	Distribution (GH¢)	Percentage
1	Education	11,111,263	11%
2	Administration	18,840,725	19%
3	Revenue Generation	16,238,586	17%
4	Waste Management Sanitation and Public Health	35,524,581	37%
5	Electrification/Street lighting	1,722,518	2%
6	Health	4,681,000	5%
7	Environmental and Climatic Change Management Issues	1,996,000	2%
8	Agriculture	356,607	0%
9	Road and Transport	6,765,230	7%
	<b>TOTAL</b>	<b>97,236,510</b>	<b>100%</b>

Table 12: SUMMARY OF EXPENDITURE BY DEPARTMENT AND FUNDING SOURCE

No.	Kumasi Metropolitan	DACF	CENTRAL GOV,T	IGF	DDF	DONOR & OTHERS	TOTAL ESTIMATES
	Kumasi Amount (GH¢)						
		<b>4,968,753</b>	<b>19,612,082</b>	<b>19,035,676</b>	<b>2,779,000</b>	<b>48,990,999</b>	<b>97,236,510</b>
01	Central Administration	1,590,879	4,756,085	6,011,813	-	1,120,000	15,328,776
02	Finance	5,000	1,000	398,901	-	-	404,901
03	Education, Youth and Sports	2,179,574	-	3,022,407	1,025,000	4,319,282	10,546,263
04	Health	278,300	-	601,955	1,186,000	1,390,000	3,456,255
05	Waste Management	225,000	720,767	1,628,251	150,000	6,028,343	8,752,361
06	Agriculture	-	8,469,273	2,020,000	-	6,035,920	16,525,193
07	Physical Planning	30,000	318,102	40,000	-	1,100,000	1,488,102
08	Social Welfare & Community Development	600,000	1,139	-	-	-	601,139
09	Natural Resource Conservation	-	-	-	-	-	-
10	Works	-	-	3,344,774	418,000	28,997,455	32,760,229
11	Trade, Industry and Tourism	-	-	33,000	-	-	33,000
12	Budget and Rating	-	-	422,948	-	-	422,948
13	Legal	-	-	112,807	-	-	112,807
14	Transport	-	-	1,069,514	-	-	1,069,514
15	Disaster Prevention	10,000	-	-	-	-	10,000
16	Urban Roads	50,000	5,345,716	300,000	-	-	5,695,716
17	Birth and Death	-	-	29,306	-	-	29,306

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	6,834,874		
0020 1. Improve efficiency and competitiveness of MSMEs	0	131,000		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	1,155,000		
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	33,000		
0026 1. Improve agricultural productivity	326,607	55,900		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	16,168,586		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000		
0029 4. Promote selected crop development for food security, export and industry	0	1,200		
0030 5. Promote livestock and poultry development for food security and income	0	4,200		
0032 7. Improve institutional coordination for agriculture development	0	3,600		
0046 1. Manage waste, reduce pollution and noise	0	1,996,000		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,000		
0054 1. Ensure the development of oil and gas industry	0	0		
0065 2. Create and sustain an efficient transport system that meets user needs	5,345,716	4,983,500		
0069 6. Ensure sustainable development in the transport sector	0	1,369,514		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	0		
0095 5. Promote well structured and integrated urban development	318,102	1,172,072		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,050,000		
0104 3. Upgrade existing slums and prevent the occurrence of new ones	0	27,487,455		
0110 2. Accelerate the provision of affordable and safe water	0	2,050,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	1,333,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	306,800		

## 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>
0114 6. Improve sector institutional capacity	0	0		
0116 1. Increase equitable access to and participation in education at all levels	0	10,837,483		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1,251,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	36,500		
0128 1. Develop comprehensive sports policy	0	92,780		
0131 1. Progressively expand social protection interventions to cover the poor	0	25,000		
0132 1. Integrate population variables into all aspects of development planning at all levels	0	0		
0139 1. Ensure co-ordinated implementation of new youth policy	0	66,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	600,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	539	539		
0147 2. Enhance civil society and private sector participation in governance	0	3,000		
0148 3. Promote coordination, harmonization and ownership of the development process	0	0		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	0		
0152 1. Ensure effective implementation of the Local Government Service Act	600	16,237,089		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	47,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	710,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	91,312,160	70,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	682,919		
0171 2. Mainstream development communication across the public sector and policy cycle	0	33,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	38,000		
0175 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	0		
0176 3. Enhance women's access to economic resources	0	0		

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**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>
<i>Grand Total ¢</i>	97,303,724	96,886,510	417,214	0.43

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**2-year Summary Revenue Generation Performance 2010 / 2011**

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Kumasi Metropolitan - Kumasi</u></b>					
<b>Taxes</b>	0.00	3,499,999.74	3,499,999.74	0.00	-3,499,999.74	0.0	3,499,999.74
11 Taxes on property	0.00	3,183,340.74	3,183,340.74	0.00	-3,183,340.74	0.0	3,183,340.74
11 Taxes on goods and services	0.00	268,519.00	268,519.00	0.00	-268,519.00	0.0	268,519.00
11 Taxes on international trade and transactions	0.00	48,140.00	48,140.00	0.00	-48,140.00	0.0	48,140.00
<b>Grants</b>	0.00	72,614,982.35	72,614,982.35	0.00	-72,614,982.35	0.0	72,614,982.35
13 Non Governmental Agencies	0.00	900,000.00	900,000.00	0.00	-900,000.00	0.0	900,000.00
13 From other general government units	0.00	71,714,982.35	71,714,982.35	0.00	-71,714,982.35	0.0	71,714,982.35
<b>Other revenue</b>	0.00	15,197,177.81	15,197,177.81	0.00	-15,197,177.81	0.0	15,197,177.81
14 Property income [GFS]	0.00	1,698,029.50	1,698,029.50	0.00	-1,698,029.50	0.0	1,698,029.50
14 Sales of goods and services	0.00	11,228,741.61	11,228,741.61	0.00	-11,228,741.61	0.0	11,228,741.61
14 Fines, penalties, and forfeits	0.00	1,341,730.00	1,341,730.00	0.00	-1,341,730.00	0.0	1,341,730.00
14 Miscellaneous and unidentified revenue	0.00	928,676.70	928,676.70	0.00	-928,676.70	0.0	928,676.70
<b>Agriculture, ,</b>		<b><u>Kumasi Metropolitan - Kumasi</u></b>					
<b>Grants</b>	0.00	326,607.00	326,607.00	0.00	-326,607.00	0.0	326,607.00
13 From other general government units	0.00	326,607.00	326,607.00	0.00	-326,607.00	0.0	326,607.00
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Kumasi Metropolitan - Kumasi</u></b>					
<b>Grants</b>	0.00	318,102.00	318,102.00	0.00	-318,102.00	0.0	318,102.00
13 From other general government units	0.00	318,102.00	318,102.00	0.00	-318,102.00	0.0	318,102.00
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Kumasi Metropolitan - Kumasi</u></b>					
<b>Grants</b>	0.00	539.00	539.00	0.00	-539.00	0.0	539.00
13 From other general government units	0.00	539.00	539.00	0.00	-539.00	0.0	539.00
<b>Social Welfare &amp; Community Development, Community Development,</b>		<b><u>Kumasi Metropolitan - Kumasi</u></b>					
<b>Grants</b>	0.00	600.00	600.00	0.00	-600.00	0.0	600.00
13 From other general government units	0.00	600.00	600.00	0.00	-600.00	0.0	600.00
<b>Urban Roads, ,</b>		<b><u>Kumasi Metropolitan - Kumasi</u></b>					



**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Grants</b>	0.00	5,345,716.00	5,345,716.00	0.00	-5,345,716.00	0.0	5,345,716.00
13 From other general government units	0.00	5,345,716.00	5,345,716.00	0.00	-5,345,716.00	0.0	5,345,716.00
<b>Grand Total</b>	0.00	97,303,723.90	97,303,723.90	0.00	-97,303,723.90	0.0	97,303,723.90

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014  
2011 2012 2013 2014

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Kumasi Metropolitan - Kumasi**

Revenue Item	Actual 2011	2012	2013	2014	Total
<b>Taxes</b>	<b>0.00</b>	<b>3,499,999.74</b>	<b>3,499,999.74</b>	<b>3,499,999.74</b>	<b>10,499,999.22</b>
11 Taxes on property	0.00	3,183,340.74	3,183,340.74	3,183,340.74	9,550,022.22
11 Taxes on goods and services	0.00	268,519.00	268,519.00	268,519.00	805,557.00
11 Taxes on international trade and transactions	0.00	48,140.00	48,140.00	48,140.00	144,420.00
<b>Grants</b>	<b>0.00</b>	<b>72,614,982.35</b>	<b>72,614,982.35</b>	<b>72,614,982.35</b>	<b>217,844,947.05</b>
13 Non Governmental Agencies	0.00	900,000.00	900,000.00	900,000.00	2,700,000.00
13 From other general government units	0.00	71,714,982.35	71,714,982.35	71,714,982.35	215,144,947.05
<b>Other revenue</b>	<b>0.00</b>	<b>15,197,177.81</b>	<b>15,197,177.81</b>	<b>15,197,177.81</b>	<b>45,591,533.43</b>
14 Property income [GFS]	0.00	1,698,029.50	1,698,029.50	1,698,029.50	5,094,088.50
14 Sales of goods and services	0.00	11,228,741.61	11,228,741.61	11,228,741.61	33,686,224.83
14 Fines, penalties, and forfeits	0.00	1,341,730.00	1,341,730.00	1,341,730.00	4,025,190.00
14 Miscellaneous and unidentified revenue	0.00	928,676.70	928,676.70	928,676.70	2,786,030.10

**Agriculture. . .**

**Kumasi Metropolitan - Kumasi**

<b>Grants</b>	<b>0.00</b>	<b>326,607.00</b>	<b>326,607.00</b>	<b>326,607.00</b>	<b>979,821.00</b>
13 From other general government units	0.00	326,607.00	326,607.00	326,607.00	979,821.00

**Physical Planning, Town and Country Planning.**

**Kumasi Metropolitan - Kumasi**

<b>Grants</b>	<b>0.00</b>	<b>318,102.00</b>	<b>318,102.00</b>	<b>318,102.00</b>	<b>954,306.00</b>
13 From other general government units	0.00	318,102.00	318,102.00	318,102.00	954,306.00

**Social Welfare & Community Development, Social Welfare.**

**Kumasi Metropolitan - Kumasi**

<b>Grants</b>	<b>0.00</b>	<b>539.00</b>	<b>539.00</b>	<b>539.00</b>	<b>1,617.00</b>
13 From other general government units	0.00	539.00	539.00	539.00	1,617.00

**Social Welfare & Community Development, Community Development.**

**Kumasi Metropolitan - Kumasi**

<b>Grants</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>1,800.00</b>
13 From other general government units	0.00	600.00	600.00	600.00	1,800.00

**Urban Roads. . .**

**Kumasi Metropolitan - Kumasi**

<b>Grants</b>	<b>0.00</b>	<b>5,345,716.00</b>	<b>5,345,716.00</b>	<b>5,345,716.00</b>	<b>16,037,148.00</b>
13 From other general government units	0.00	5,345,716.00	5,345,716.00	5,345,716.00	16,037,148.00

**Grand Total**

<b>0.00</b>	<b>97,303,723.90</b>	<b>97,303,723.90</b>	<b>97,303,723.90</b>	<b>291,911,171.70</b>
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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>263 01 01 000 26</b>				
Central Administration, Administration (Assembly Office),	<b>91,312,159.90</b>	<b>91,312,159.90</b>	<b>0.00</b>	<b>-91,312,159.90</b>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0003 Revenue from rates increased by 10% by end of 2013				
<b>Taxes on property</b>	3,183,340.74	3,183,340.74	0.00	-3,183,340.74
1131001 Basic Rates	13,000.00	13,000.00	0.00	-13,000.00
1131002 Property Rates	2,847,324.54	2,847,324.54	0.00	-2,847,324.54
1131003 Property Rate Arrears	323,016.20	323,016.20	0.00	-323,016.20
<i>Output</i> 0004 Revenue from Lands increased by 10% by end of 2013				
<b>Property income [GFS]</b>	802,876.50	802,876.50	0.00	-802,876.50
1412003 Stool Land Revenue	250,000.00	250,000.00	0.00	-250,000.00
1412007 Building Plans / Permit	552,876.50	552,876.50	0.00	-552,876.50
<i>Output</i> 0005 Revenue from Fees and Fines increased by 10% by end of 2013				
<b>Taxes on goods and services</b>	189,000.00	189,000.00	0.00	-189,000.00
1141113 Other Service Activities	139,000.00	139,000.00	0.00	-139,000.00
1141213 Other Service Activities	50,000.00	50,000.00	0.00	-50,000.00
<b>Sales of goods and services</b>	3,697,104.36	3,697,104.36	0.00	-3,697,104.36
1423001 Markets	1,557,779.21	1,557,779.21	0.00	-1,557,779.21
1423006 Burial Fees	27,400.00	27,400.00	0.00	-27,400.00
1423011 Marriage / Divorce Registration	195,000.00	195,000.00	0.00	-195,000.00
1423012 Sub Metro Managed Toilets	790,000.00	790,000.00	0.00	-790,000.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	160,000.00	160,000.00	0.00	-160,000.00
1423015 Street Parking Fees	966,925.15	966,925.15	0.00	-966,925.15
<b>Fines, penalties, and forfeits</b>	1,336,690.00	1,336,690.00	0.00	-1,336,690.00
1430001 Court Fines	99,500.00	99,500.00	0.00	-99,500.00
1430006 Slaughter Fines	30,240.00	30,240.00	0.00	-30,240.00
1430007 Lorry Park Fines	1,206,950.00	1,206,950.00	0.00	-1,206,950.00
<i>Output</i> 0006 Revenue from licences increased by 10% by end of 2013				
<b>Taxes on goods and services</b>	79,519.00	79,519.00	0.00	-79,519.00
1141103 Manufacturing	26,462.00	26,462.00	0.00	-26,462.00
1141104 Utility Services including Electricity	22,357.00	22,357.00	0.00	-22,357.00
1141113 Other Service Activities	20,000.00	20,000.00	0.00	-20,000.00
1141115 Real estate activities	8,700.00	8,700.00	0.00	-8,700.00
1142027 Mineral Water	2,000.00	2,000.00	0.00	-2,000.00
<b>Taxes on international trade and transactions</b>	48,140.00	48,140.00	0.00	-48,140.00
1152002 Timber	48,140.00	48,140.00	0.00	-48,140.00
<b>Property income [GFS]</b>	66,900.00	66,900.00	0.00	-66,900.00
1415015 Guest Houses	66,900.00	66,900.00	0.00	-66,900.00
<b>Sales of goods and services</b>	7,531,637.25	7,531,637.25	0.00	-7,531,637.25
1422001 Pito / Palm Wire Sellers Tapers	500.00	500.00	0.00	-500.00
1422002 Herbalist License	504.00	504.00	0.00	-504.00
1422003 Hawkers License	1,850,000.00	1,850,000.00	0.00	-1,850,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422005 Chop Bar Restaurants	68,000.00	68,000.00	0.00	-68,000.00
1422009 Bakers License	16,290.00	16,290.00	0.00	-16,290.00
1422012 Kiosk License	140,200.00	140,200.00	0.00	-140,200.00
1422014 Charcoal / Firewood Dealers	3,750.00	3,750.00	0.00	-3,750.00
1422015 Fuel Dealers	100,288.00	100,288.00	0.00	-100,288.00
1422020 Taxicab / Commercial Vehicles	1,137,170.00	1,137,170.00	0.00	-1,137,170.00
1422027 Commercial Band / Dance Groups	12,000.00	12,000.00	0.00	-12,000.00
1422028 Telecom System / Security Service	155,044.40	155,044.40	0.00	-155,044.40
1422029 Mobile Sale Van	75,591.00	75,591.00	0.00	-75,591.00
1422030 Entertainment Centre	3,182.00	3,182.00	0.00	-3,182.00
1422031 Wheel Trucks	3,457.00	3,457.00	0.00	-3,457.00
1422032 Akpeteshie / Spirit Sellers	15,360.00	15,360.00	0.00	-15,360.00
1422033 Stores	493,808.00	493,808.00	0.00	-493,808.00
1422035 District Weekly Lotto	1,321.20	1,321.20	0.00	-1,321.20
1422038 Hairdressers / Dress	118,400.00	118,400.00	0.00	-118,400.00
1422041 Taxi Licences	190,000.00	190,000.00	0.00	-190,000.00
1422044 Financial Institutions	1,550,000.00	1,550,000.00	0.00	-1,550,000.00
1422047 Photographers and Video Operators	7,020.00	7,020.00	0.00	-7,020.00
1422048 Shoe / Sandals Repairs	5,200.00	5,200.00	0.00	-5,200.00
1422049 Fitters	24,960.00	24,960.00	0.00	-24,960.00
1422050 Mattress Makers / Repairers	414.00	414.00	0.00	-414.00
1422051 Millers	9,800.00	9,800.00	0.00	-9,800.00
1422052 Mechanics	9,240.00	9,240.00	0.00	-9,240.00
1422053 Block Manufacturers	3,700.00	3,700.00	0.00	-3,700.00
1422054 Laundries / Car Wash	7,910.00	7,910.00	0.00	-7,910.00
1422055 Printing Press / Photocopy	58,988.50	58,988.50	0.00	-58,988.50
1422056 Salt / Maize Sellers	600.00	600.00	0.00	-600.00
1422057 Private Schools	29,165.00	29,165.00	0.00	-29,165.00
1422058 Automobile Companies	19,515.00	19,515.00	0.00	-19,515.00
1422059 Cocoa Residue Dealers	32,000.00	32,000.00	0.00	-32,000.00
1422060 Airline / Shipping Agents	4,000.00	4,000.00	0.00	-4,000.00
1422061 Susu Operators	1,500.00	1,500.00	0.00	-1,500.00
1422063 Florists / Flower Pot Dealers	12,000.00	12,000.00	0.00	-12,000.00
1422064 Circumcision	0.00	0.00	0.00	0.00
1422065 Terazzo Dealers	200.00	200.00	0.00	-200.00
1422066 Public Letter Writers	2,012.00	2,012.00	0.00	-2,012.00
1422067 Beers Bars	26,000.00	26,000.00	0.00	-26,000.00
1422068 Kola Nut Dealers	1,950.00	1,950.00	0.00	-1,950.00
1422069 Open Spaces / Parks	99,600.00	99,600.00	0.00	-99,600.00
1422070 Palm Spring	0.00	0.00	0.00	0.00
1422071 Business Providers	20,040.00	20,040.00	0.00	-20,040.00
1422072 Registration of Contracts / Building / Road	30,000.00	30,000.00	0.00	-30,000.00
1423002 Livestock / Kraals	2,500.00	2,500.00	0.00	-2,500.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1423006 Burial Fees	6,500.00	6,500.00	0.00	-6,500.00
1423009 Advertisement / Bill Boards	1,131,267.15	1,131,267.15	0.00	-1,131,267.15
1423010 Export of Commodities	2,170.00	2,170.00	0.00	-2,170.00
1423020 Professional Fees	48,520.00	48,520.00	0.00	-48,520.00
<b>Fines, penalties, and forfeits</b>	<b>5,040.00</b>	<b>5,040.00</b>	<b>0.00</b>	<b>-5,040.00</b>
1430006 Slaughter Fines	5,040.00	5,040.00	0.00	-5,040.00
<b>Miscellaneous and unidentified revenue</b>	<b>146,376.70</b>	<b>146,376.70</b>	<b>0.00</b>	<b>-146,376.70</b>
1450010 Miscellaneous Revenue	146,376.70	146,376.70	0.00	-146,376.70
<b>Output 0007 Revenue from Rent increased by 10% by end of 2013</b>				
<b>Property income [GFS]</b>	<b>812,253.00</b>	<b>812,253.00</b>	<b>0.00</b>	<b>-812,253.00</b>
1415012 Rent on Assembly Building	812,253.00	812,253.00	0.00	-812,253.00
<b>Output 0008 Revenue from Grants increased by 10% by end of 2013</b>				
<b>Non Governmental Agencies</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>-900,000.00</b>
1321001 Non Governmental Agencies	900,000.00	900,000.00	0.00	-900,000.00
<b>From other general government units</b>	<b>71,714,982.35</b>	<b>71,714,982.35</b>	<b>0.00</b>	<b>-71,714,982.35</b>
1331001 Central Government - GOG Paid Salaries	4,391,722.00	4,391,722.00	0.00	-4,391,722.00
1331002 DACF - Assembly	4,968,753.00	4,968,753.00	0.00	-4,968,753.00
1331003 DACF - MP	1,500,000.00	1,500,000.00	0.00	-1,500,000.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	350,000.00	350,000.00	0.00	-350,000.00
1331008 Other Donors Support Transfers	60,504,507.35	60,504,507.35	0.00	-60,504,507.35
<b>Output 0009 Revenue from miscellaneous increased by 10% by end of 2013</b>				
<b>Miscellaneous and unidentified revenue</b>	<b>782,300.00</b>	<b>782,300.00</b>	<b>0.00</b>	<b>-782,300.00</b>
1450010 Miscellaneous Revenue	782,300.00	782,300.00	0.00	-782,300.00
<b>Output 0010 Revenue from investment increased by 10% by 2013</b>				
<b>Property income [GFS]</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>-16,000.00</b>
1415008 Investment Income	16,000.00	16,000.00	0.00	-16,000.00
<b>263 06 00 000 26</b>	<b>326,607.00</b>	<b>326,607.00</b>	<b>0.00</b>	<b>-326,607.00</b>
<b>Agriculture, ,</b>				
<b>Objective 0026 1. Improve agricultural productivity</b>				
<b>Output 0004 Compensation paid to staff by end of monthly</b>				
<b>From other general government units</b>	<b>281,707.00</b>	<b>281,707.00</b>	<b>0.00</b>	<b>-281,707.00</b>
1331001 Central Government - GOG Paid Salaries	281,707.00	281,707.00	0.00	-281,707.00
<b>Output 0005 Donor Support increased annually</b>				
<b>From other general government units</b>	<b>35,920.00</b>	<b>35,920.00</b>	<b>0.00</b>	<b>-35,920.00</b>
1331008 Other Donors Support Transfers	35,920.00	35,920.00	0.00	-35,920.00
<b>Output 0006 Administrative Support improved annually</b>				
<b>From other general government units</b>	<b>8,980.00</b>	<b>8,980.00</b>	<b>0.00</b>	<b>-8,980.00</b>
1331008 Other Donors Support Transfers	8,980.00	8,980.00	0.00	-8,980.00
<b>263 07 02 000 26</b>	<b>318,102.00</b>	<b>318,102.00</b>	<b>0.00</b>	<b>-318,102.00</b>
<b>Physical Planning, Town and Country Planning,</b>				

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Objective</i> 0095 5. Promote well structured and integrated urban development				
<i>Output</i> 0002 Compensation of staff paid monthly				
<b>From other general government units</b>	316,030.00	316,030.00	0.00	-316,030.00
1331008 Other Donors Support Transfers	316,030.00	316,030.00	0.00	-316,030.00
<i>Output</i> 0003 Administrative Support improved Annually				
<b>From other general government units</b>	2,072.00	2,072.00	0.00	-2,072.00
1331008 Other Donors Support Transfers	2,072.00	2,072.00	0.00	-2,072.00
<b>263 08 02 000 26</b>	<b>539.00</b>	<b>539.00</b>	<b>0.00</b>	<b>-539.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i> 0142 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0004 Administrative Support Improved Annually				
<b>From other general government units</b>	539.00	539.00	0.00	-539.00
1331008 Other Donors Support Transfers	539.00	539.00	0.00	-539.00
<b>263 08 03 000 26</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>-600.00</b>
<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i> 0152 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0002 Logistical Support improved Annually				
<b>From other general government units</b>	600.00	600.00	0.00	-600.00
1331008 Other Donors Support Transfers	600.00	600.00	0.00	-600.00
<b>263 16 00 000 26</b>	<b>5,345,716.00</b>	<b>5,345,716.00</b>	<b>0.00</b>	<b>-5,345,716.00</b>
<b>Urban Roads, ,</b>				
<i>Objective</i> 0065 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 Compensation of staff paid monthly				
<b>From other general government units</b>	362,216.00	362,216.00	0.00	-362,216.00
1331001 Central Government - GOG Paid Salaries	362,216.00	362,216.00	0.00	-362,216.00
<i>Output</i> 0003 Administrative Support				
<b>From other general government units</b>	83,500.00	83,500.00	0.00	-83,500.00
1331008 Other Donors Support Transfers	83,500.00	83,500.00	0.00	-83,500.00
<i>Output</i> 0004 Revenue for Capital Expenditure improved annually				
<b>From other general government units</b>	4,900,000.00	4,900,000.00	0.00	-4,900,000.00
1331008 Other Donors Support Transfers	4,900,000.00	4,900,000.00	0.00	-4,900,000.00
<b>Grand Total</b>	<b>97,303,723.90</b>	<b>97,303,723.90</b>	<b>0.00</b>	<b>-97,303,723.90</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>91,312,159.90</b>		
<b>Taxes on property</b>					
1131001 Basic Rate	13,000.00	13,000.00	1	1	1
1131002 Property Rate	2,847,324.54	2,847,324.54	1	1	1
1131003 Arrears of Property Rate	323,016.20	323,016.20	1	1	1
<b>Taxes on goods and services</b>					
1141213 Zipcode Street Address	50,000.00	50,000.00	1	1	1
1141113 Sokoban Wood Village	139,000.00	139,000.00	1	1	1
1141103 Local Manufacturerers / Metals	9,240.00	9,240.00	1	1	1
1141104 Local Manufacturers/Wood	22,357.00	22,357.00	1	1	1
1141103 Manufacturing Industries	17,222.00	17,222.00	1	1	1
1141115 Real Estate Development	8,700.00	8,700.00	1	1	1
1142027 Mineral water	2,000.00	2,000.00	1	1	1
1141113 Travel and Tour	20,000.00	20,000.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 Timber Industries	48,140.00	48,140.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 NGOs	900,000.00	900,000.00	1	1	1
<b>From other general government units</b>					
1331001 Wages and salaries	4,391,722.00	4,391,722.00	1	1	1
1331004 Ceded Revenue (Token)	0.00	0.00	1	1	1
1331002 Assemblies' Common Fund	4,968,753.00	4,968,753.00	1	1	1
1331003 MPS Common Fund	1,500,000.00	1,500,000.00	1	1	1
1331008 DDF	2,779,000.00	2,779,000.00	1	1	1
1331005 HIPC	350,000.00	350,000.00	1	1	1
1331008 Inflows from AFD	35,264,983.29	35,264,983.29	1	1	1
1331008 Inflows from AfDB	1,509,000.00	1,509,000.00	1	1	1
1331008 Inflows from GOG	13,577,056.00	13,577,056.00	1	1	1
1331008 German Government	500,000.00	500,000.00	1	1	1
1331008 IDA	2,278,186.06	2,278,186.06	1	1	1
1331008 School Feeding Grant	3,053,282.00	3,053,282.00	1	1	1
1331008 MSHAP	10,000.00	10,000.00	1	1	1
1331008 Urban Development Grant (UDG)	1,533,000.00	1,533,000.00	1	1	1
<b>Property income [GFS]</b>					
1412007 Building Plan and permits	552,876.50	552,876.50	1	1	1
1412003 Stool Lands	250,000.00	250,000.00	1	1	1
1415015 Hotel/ Rest Houe / Hostel	66,900.00	66,900.00	1	1	1
1415012 Metropolitan Bungalow	1,530.00	1,530.00	1	1	1
1415012 Old Slaughter House	0.00	0.00	0	0	0
1415012 New Zongo	28,632.00	28,632.00	1	1	1
1415012 Rent from Market	702,091.00	702,091.00	1	1	1
1415012 Open Space/parks	0.00	0.00	1	1	1
1415012 Prempeh Assembly Hall	80,000.00	80,000.00	1	1	1
1415008 Interest on Deposit	14,000.00	14,000.00	1	1	1
1415008 Interest on Bank Accounts	2,000.00	2,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Markets	1,557,779.21	1,557,779.21	1	1	1
1423015 On Street Parking	966,925.15	966,925.15	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423011 Registration of Marriage /Divorce	195,000.00	195,000.00	1	1	1
1423006 Burial Permits / Cemetery	27,400.00	27,400.00	1	1	1
1423012 Sub Metro Managed Toilets	790,000.00	790,000.00	1	1	1
1423014 Dislodging Fees	160,000.00	160,000.00	1	1	1
1423014 Tipping Charges	0.00	0.00	1	1	1
1423013 Dustbin Clearance	0.00	0.00	1	1	1
1422003 Hawkers	1,850,000.00	1,850,000.00	1	1	1
1422027 Comm. Gospel/ Dance Group	12,000.00	12,000.00	1	1	1
1422028 Telecom Systems / Sec. Service	155,044.40	155,044.40	1	1	1
1422071 Business Service Providers	20,040.00	20,040.00	1	1	1
1422029 Mobile Sales Van	75,591.00	75,591.00	1	1	1
1422012 Kiosks	140,200.00	140,200.00	1	1	1
1422030 Entertainment Center	3,182.00	3,182.00	1	1	1
1422031 Wheel truck / Hiring Bicycle	3,457.00	3,457.00	1	1	1
1422015 Fuel Dealers	100,288.00	100,288.00	1	1	1
1422032 Akpeteshie Spirit Sellers	15,360.00	15,360.00	1	1	1
1422001 Palm Wine /Pito	500.00	500.00	1	1	1
1422009 Bakers Licence	16,290.00	16,290.00	1	1	1
1422033 Stores	493,808.00	493,808.00	1	1	1
1422014 Fire Wood/ Charcoal	3,750.00	3,750.00	1	1	1
1423006 Funeral Activities	6,500.00	6,500.00	1	1	1
1422020 Registration of Commercial Vehicles	1,137,170.00	1,137,170.00	1	1	1
1423009 Hoarding Advertisement	991,244.15	991,244.15	1	1	1
1422038 Hairdressers and Barbers	68,900.00	68,900.00	1	1	1
1422047 Photographers / Video Operators	7,020.00	7,020.00	1	1	1
1422048 Shoe / Sandals makers	5,200.00	5,200.00	1	1	1
1422049 Fitters / Artisans	24,960.00	24,960.00	1	1	1
1422050 Matress Makers	414.00	414.00	1	1	1
1422051 Millers	9,800.00	9,800.00	1	1	1
1422052 Technicians / Mechanics	9,240.00	9,240.00	1	1	1
1422053 Block Manufacturers	3,700.00	3,700.00	1	1	1
1422054 Laundreies / Car Wash	7,910.00	7,910.00	1	1	1
1422055 Printing Press	58,988.50	58,988.50	1	1	1
1422056 Salt / Maize Sellers	600.00	600.00	1	1	1
1423002 Livestock / Poultry	2,500.00	2,500.00	1	1	1
1423020 Private Professionals	48,520.00	48,520.00	1	1	1
1422002 Herbalist / Priest	504.00	504.00	1	1	1
1422038 Tailors / Seamstresses	49,500.00	49,500.00	1	1	1
1422064 Circumcision	0.00	0.00	1	1	1
1422066 Public Letter Writers	2,012.00	2,012.00	1	1	1
1423010 Export of Commodities	2,170.00	2,170.00	1	1	1
1422057 Private Schools	29,165.00	29,165.00	1	1	1
1422072 Registration of Contract/ Building/ Road	30,000.00	30,000.00	1	1	1
1422044 Financial Institutions	1,550,000.00	1,550,000.00	1	1	1
1422005 Chop Bas	36,000.00	36,000.00	1	1	1
1422005 Restaurants	32,000.00	32,000.00	1	1	1
1422058 Automobile Companies	19,515.00	19,515.00	1	1	1



## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422035 Private Lotto Operators	1,321.20	1,321.20	1	1	1
1422059 Cocoa Purchasing Companies	32,000.00	32,000.00	1	1	1
1422060 Airline/Shipping Agency	4,000.00	4,000.00	1	1	1
1422061 Susu Operators	1,500.00	1,500.00	1	1	1
1422063 Flower Pot Dealers	12,000.00	12,000.00	1	1	1
1422068 Cola Nut Dealers (Wholesale)	1,950.00	1,950.00	1	1	1
1422065 Terazzo Dealers	200.00	200.00	1	1	1
1422041 Taxi Licence/Plate	190,000.00	190,000.00	1	1	1
1422067 Beer Bars	26,000.00	26,000.00	1	1	1
1422069 Open Space/Park	99,600.00	99,600.00	1	1	1
1422070 Palm Spring/Fox	0.00	0.00	1	1	1
1423009 Arrears of Advertisement	140,023.00	140,023.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430001 Court Fines	99,500.00	99,500.00	1	1	1
1430007 Lorry Parks	1,206,950.00	1,206,950.00	1	1	1
1430006 Slaughter Fees	30,240.00	30,240.00	1	1	1
1430006 Slaughter House	5,040.00	5,040.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous	99,976.70	99,976.70	1	1	1
1450010 Statutory Fees	20,900.00	20,900.00	1	1	1
1450010 Food Vendors	15,500.00	15,500.00	1	1	1
1450010 Arrears of other Revenue	10,000.00	10,000.00	1	1	1
1450010 Over payment Receipt	0.00	0.00	1	1	1
1450010 Refund of Cash Embezzled	0.00	0.00	1	1	1
1450010 Penalties (Towed Vehicles,Others)	24,000.00	24,000.00	1	1	1
1450010 Unspecifirf Receipts	38,500.00	38,500.00	1	1	1
1450010 Market Stores-Asafo,Abinkyi etc	706,800.00	706,800.00	1	1	1
1450010 Compensation	0.00	0.00	1	1	1
1450010 Towing	8,000.00	8,000.00	1	1	1
1450010 Donations	5,000.00	5,000.00	1	1	1
		<b>Total</b>	<b>326,607.00</b>		
<b>Agriculture...</b>					
<b>From other general government units</b>					
1331001 Compensation of staff	281,707.00	281,707.00	1	1	1
1331008 Donor Support	35,920.00	35,920.00	1	1	1
1331008 Administrative Support	8,980.00	8,980.00	1	1	1
		<b>Total</b>	<b>318,102.00</b>		
<b>Physical Planning, Town and Country Planning...</b>					
<b>From other general government units</b>					
1331008 Compensation of staff	316,030.00	316,030.00	1	1	1
1331008 Administrative Support	2,072.00	2,072.00	1	1	1
		<b>Total</b>	<b>539.00</b>		
<b>Social Welfare &amp; Community Development, Social Welfare...</b>					
<b>From other general government units</b>					
1331008 Administrative Support	539.00	539.00	1	1	1
		<b>Total</b>	<b>600.00</b>		
<b>Social Welfare &amp; Community Development, Community Development...</b>					
<b>From other general government units</b>					
1331008 Administrative Support	600.00	600.00	1	1	1

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
	<i>Total</i>	<u>5,345,716.00</u>			
<b>Urban Roads...</b>					
<b>From other general government units</b>					
1331001 Compensation of staff	362,216.00	362,216.00	1	1	1
1331008 Administrative Support	83,500.00	83,500.00	1	1	1
1331008 Capital Expenditure inflow (GOG)	4,900,000.00	4,900,000.00	1	1	1
	<b><i>Grand Total</i></b>	97,303,723.90			

# Summary of Expenditure by Department and Funding Sources Only

<b>MDA</b>	<b>2012</b>	<i>DACF</i>	<i>Central GoG</i>	<i>IGF</i>	<i>DDF</i>	<i>Donor and Others</i>	<i>Total Estimates</i>
<b>Kumasi Metropolitan - Kumasi</b>		<b>4,968,753</b>	<b>21,112,082</b>	<b>19,035,676</b>	<b>2,779,000</b>	<b>48,990,999</b>	<b>96,886,510</b>
<b>01 Central Administration</b>		<b>1,590,879</b>	<b>6,256,085</b>	<b>6,011,813</b>	<b>0</b>	<b>1,120,000</b>	<b>14,978,776</b>
01 Administration (Assembly Office)		1,588,919	6,256,085	5,072,303	0	1,120,000	14,037,307
02 Sub-Metros Administration		1,960	0	939,509	0	0	941,469
<b>02 Finance</b>		<b>5,000</b>	<b>1,000</b>	<b>398,901</b>	<b>0</b>	<b>0</b>	<b>404,901</b>
00		5,000	1,000	398,901	0	0	404,901
<b>03 Education, Youth and Sports</b>		<b>2,179,574</b>	<b>0</b>	<b>3,022,407</b>	<b>1,025,000</b>	<b>4,319,282</b>	<b>10,546,263</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		2,179,574	0	2,929,627	1,025,000	4,253,282	10,387,483
03 Sports		0	0	92,780	0	0	92,780
04 Youth		0	0	0	0	66,000	66,000
<b>04 Health</b>		<b>278,300</b>	<b>0</b>	<b>601,955</b>	<b>1,186,000</b>	<b>1,390,000</b>	<b>3,456,255</b>
01 Office of District Medical Officer of Health		186,500	0	0	251,000	850,000	1,287,500
02 Environmental Health Unit		91,800	0	601,955	935,000	540,000	2,168,755
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>225,000</b>	<b>720,767</b>	<b>1,628,251</b>	<b>150,000</b>	<b>6,028,343</b>	<b>8,752,361</b>
00		225,000	720,767	1,628,251	150,000	6,028,343	8,752,361
<b>06 Agriculture</b>		<b>0</b>	<b>8,469,273</b>	<b>2,020,000</b>	<b>0</b>	<b>6,035,920</b>	<b>16,525,193</b>
00		0	8,469,273	2,020,000	0	6,035,920	16,525,193
<b>07 Physical Planning</b>		<b>30,000</b>	<b>318,102</b>	<b>40,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,488,102</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		30,000	318,102	40,000	0	1,100,000	1,488,102
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>600,000</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,139</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		600,000	539	0	0	0	600,539
03 Community Development		0	600	0	0	0	600
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>0</b>	<b>3,344,774</b>	<b>418,000</b>	<b>28,997,455</b>	<b>32,760,229</b>
01 Office of Departmental Head		0	0	3,222,274	0	27,487,455	30,709,729
02 Public Works		0	0	0	0	0	0
03 Water		0	0	122,500	418,000	1,510,000	2,050,500
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	33,000	0	0	33,000
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>422,948</b>	<b>0</b>	<b>0</b>	<b>422,948</b>
00		0	0	422,948	0	0	422,948
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>112,807</b>	<b>0</b>	<b>0</b>	<b>112,807</b>
00		0	0	112,807	0	0	112,807
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>1,069,514</b>	<b>0</b>	<b>0</b>	<b>1,069,514</b>
00		0	0	1,069,514	0	0	1,069,514
<b>15 Disaster Prevention</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
00		10,000	0	0	0	0	10,000
<b>16 Urban Roads</b>		<b>50,000</b>	<b>5,345,716</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>5,695,716</b>
00		50,000	5,345,716	300,000	0	0	5,695,716
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>29,306</b>	<b>0</b>	<b>0</b>	<b>29,306</b>
00		0	0	29,306	0	0	29,306

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing: Central GoG Sources</b>		0	19,580,082	19,636,942	19,775,883	5,772,613	64,765,519
<b>0</b>	<b>Compensation of Employees</b>	0	5,686,038	5,742,898	5,742,898	0	17,171,833
<b>000</b>	<b>Compensation of Employees</b>	0	5,686,038	5,742,898	5,742,898	0	17,171,833
<b>0000</b>	<b>Compensation of Employees</b>	0	5,686,038	5,742,898	5,742,898	0	17,171,833
	<b>Compensation of employees [GFS]</b>	0	5,686,038	5,742,898	5,742,898	0	17,171,833
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	8,187,566	8,187,566	8,269,442	9,070	24,653,644
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	8,187,566	8,187,566	8,269,442	9,070	24,653,644
<b>0026</b>	<b>1. Improve agricultural productivity</b>	0	18,980	18,980	19,170	9,070	66,200
	<b>Use of goods and services</b>	0	18,980	18,980	19,170	9,070	66,200
<b>0027</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	8,168,586	8,168,586	8,250,272	0	24,587,444
	<b>Non Financial Assets</b>	0	8,168,586	8,168,586	8,250,272	0	24,587,444
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	4,985,572	4,985,572	5,035,428	5,035,428	20,042,000
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	4,983,500	4,983,500	5,033,335	5,033,335	20,033,670
<b>0065</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	4,983,500	4,983,500	5,033,335	5,033,335	20,033,670
	<b>Use of goods and services</b>	0	83,500	83,500	84,335	84,335	335,670
	<b>Non Financial Assets</b>	0	4,900,000	4,900,000	4,949,000	4,949,000	19,698,000
<b>506</b>	<b>6. Human Settlements Development</b>	0	2,072	2,072	2,093	2,093	8,329
<b>0095</b>	<b>5. Promote well structured and integrated urban development</b>	0	2,072	2,072	2,093	2,093	8,329
	<b>Use of goods and services</b>	0	2,072	2,072	2,093	2,093	8,329
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	539	539	544	544	2,167
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	539	539	544	544	2,167
<b>0142</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	539	539	544	544	2,167
	<b>Use of goods and services</b>	0	539	539	544	544	2,167

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	720,367	720,367	727,571	727,571	2,895,876
702	2. Local Governance and Decentralization	0	720,367	720,367	727,571	727,571	2,895,876
0152	1. Ensure effective implementation of the Local Government Service Act	0	720,367	720,367	727,571	727,571	2,895,876
	Use of goods and services	0	600	600	606	606	2,412
	Non Financial Assets	0	719,767	719,767	726,965	726,965	2,893,464
<b>Financing:IGF-Retained Sources</b>		0	19,035,676	19,514,000	19,293,537	11,675,955	69,519,169
0	Compensation of Employees	0	1,148,836	1,160,324	1,160,324	0	3,469,485
000	Compensation of Employees	0	1,148,836	1,160,324	1,160,324	0	3,469,485
0000	Compensation of Employees	0	1,148,836	1,160,324	1,160,324	0	3,469,485
	Compensation of employees [GFS]	0	1,148,836	1,160,324	1,160,324	0	3,469,485
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	48,000	58,000	58,580	0	164,580
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	15,000	15,000	15,150	0	45,150
0020	1. Improve efficiency and competitiveness of MSMEs	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	33,000	43,000	43,430	0	119,430
0023	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	33,000	43,000	43,430	0	119,430
	Use of goods and services	0	33,000	43,000	43,430	0	119,430
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,036,000	2,020,000	2,040,200	2,020,000	8,116,200
301	1. Accelerated Modernization of Agriculture	0	2,020,000	2,020,000	2,040,200	2,020,000	8,100,200
0026	1. Improve agricultural productivity	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
308	7. Waste Management, Pollution and Noise Reduction	0	16,000	0	0	0	16,000
0046	1. Manage waste, reduce pollution and noise	0	16,000	0	0	0	16,000
	Non Financial Assets	0	16,000	0	0	0	16,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	0	21,000	21,210	0	42,210
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	0	21,000	21,210	0	42,210
0054	1. Ensure the development of oil and gas industry	0	0	21,000	21,210	0	42,210
	Use of goods and services	0	0	21,000	21,210	0	42,210
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,605,014	1,805,014	1,823,064	1,593,794	6,826,886
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,369,514	1,369,514	1,383,209	1,383,209	5,505,446
0069	6. Ensure sustainable development in the transport sector	0	1,369,514	1,369,514	1,383,209	1,383,209	5,505,446
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
	Non Financial Assets	0	869,514	869,514	878,209	878,209	3,495,446
506	6. Human Settlements Development	0	40,000	40,000	40,400	40,400	160,800
0095	5. Promote well structured and integrated urban development	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
511	11. Water and Environmental Sanitation and hygiene	0	195,500	395,500	399,455	170,185	1,160,640
0110	2. Accelerate the provision of affordable and safe water	0	122,500	122,500	123,725	123,725	492,450
	Non Financial Assets	0	122,500	122,500	123,725	123,725	492,450
0111	3. Accelerate the provision and improve environmental sanitation	0	40,000	240,000	242,400	40,400	562,800
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	10,000	210,000	212,100	10,100	442,200
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	33,000	33,000	33,330	6,060	105,390
	Use of goods and services	0	33,000	33,000	33,330	6,060	105,390
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	3,022,407	3,022,407	3,052,631	3,052,631	12,150,076
601	1. Education	0	2,929,627	2,929,627	2,958,923	2,958,923	11,777,101
0116	1. Increase equitable access to and participation in education at all levels	0	2,929,627	2,929,627	2,958,923	2,958,923	11,777,101
	Non Financial Assets	0	2,929,627	2,929,627	2,958,923	2,958,923	11,777,101
605	5. Sports Development	0	92,780	92,780	93,708	93,708	372,976
0128	1. Develop comprehensive sports policy	0	92,780	92,780	93,708	93,708	372,976
	Use of goods and services	0	92,780	92,780	93,708	93,708	372,976

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	11,175,419	11,427,255	11,137,528	5,009,530	38,749,731
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	11,171,419	11,423,255	11,133,488	5,005,490	38,733,651
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	11,059,419	11,266,255	10,974,918	4,963,070	38,263,661
	<b>Use of goods and services</b>	0	5,203,105	5,423,105	5,255,136	2,656,562	18,537,909
	<b>Social benefits [GFS]</b>	0	0	0	0	0	0
	<b>Other expense</b>	0	1,669,919	1,669,919	1,686,619	1,421,292	6,447,749
	<b>Non Financial Assets</b>	0	4,186,394	4,173,230	4,033,163	885,216	13,278,003
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	42,000	42,000	42,420	42,420	168,840
	<b>Use of goods and services</b>	0	42,000	42,000	42,420	42,420	168,840
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	70,000	115,000	116,150	0	301,150
	<b>Use of goods and services</b>	0	70,000	115,000	116,150	0	301,150
<b>707</b>	<b>7. Women Empowerment</b>	0	4,000	4,000	4,040	4,040	16,080
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	4,000	4,000	4,040	4,040	16,080
	<b>Use of goods and services</b>	0	4,000	4,000	4,040	4,040	16,080
<b>Financing:CF (Assembly) Sources</b>		0	4,968,753	8,032,953	8,113,283	3,654,760	24,769,749
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	206,000	206,000	208,060	151,500	771,560
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	51,000	51,000	51,510	0	153,510
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	51,000	51,000	51,510	0	153,510
	<b>Use of goods and services</b>	0	51,000	51,000	51,510	0	153,510
<b>204</b>	<b>4. Industrial Development</b>	0	155,000	155,000	156,550	151,500	618,050
<b>0021</b>	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	155,000	155,000	156,550	151,500	618,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
	<b>Non Financial Assets</b>	0	150,000	150,000	151,500	151,500	603,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	10,000	2,010,000	2,030,100	10,100	4,060,200
301	1. Accelerated Modernization of Agriculture	0	0	2,000,000	2,020,000	0	4,020,000
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0	2,000,000	2,020,000	0	4,020,000
	Non Financial Assets	0	0	2,000,000	2,020,000	0	4,020,000
309	8. Community Participation in natural resource management	0	10,000	10,000	10,100	10,100	40,200
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
<b>4</b>	<b>ENERGY, OIL AND GAS INDUSTRY</b>	0	0	50,000	50,500	0	100,500
401	1. Oil and gas industry development, and its effective linkage to the rest of the economy	0	0	50,000	50,500	0	100,500
0054	1. Ensure the development of oil and gas industry	0	0	50,000	50,500	0	100,500
	Use of goods and services	0	0	50,000	50,500	0	100,500
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	121,800	276,800	279,568	53,530	731,698
505	5. Energy Supply to Support Industries and Households	0	0	50,000	50,500	0	100,500
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	0	50,000	50,500	0	100,500
	Use of goods and services	0	0	50,000	50,500	0	100,500
506	6. Human Settlements Development	0	30,000	30,000	30,300	30,300	120,600
0095	5. Promote well structured and integrated urban development	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
511	11. Water and Environmental Sanitation and hygiene	0	91,800	196,800	198,768	23,230	510,598
0111	3. Accelerate the provision and improve environmental sanitation	0	53,000	53,000	53,530	23,230	182,760
	Non Financial Assets	0	53,000	53,000	53,530	23,230	182,760
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	38,800	38,800	39,188	0	116,788
	Use of goods and services	0	38,800	38,800	39,188	0	116,788
0114	6. Improve sector institutional capacity	0	0	105,000	106,050	0	211,050
	Use of goods and services	0	0	25,000	25,250	0	50,250
	Non Financial Assets	0	0	80,000	80,800	0	160,800



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	2,966,074	3,085,274	3,116,127	2,413,470	11,580,945
<b>601</b>	<b>1. Education</b>	0	2,179,574	2,179,574	2,201,370	2,201,370	8,761,888
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	2,179,574	2,179,574	2,201,370	2,201,370	8,761,888
	<b>Other expense</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<b>Non Financial Assets</b>	0	1,929,574	1,929,574	1,948,870	1,948,870	7,756,888
<b>603</b>	<b>3. Health</b>	0	150,000	150,000	151,500	151,500	603,000
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	150,000	150,000	151,500	151,500	603,000
	<b>Non Financial Assets</b>	0	150,000	150,000	151,500	151,500	603,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	36,500	95,700	96,657	0	228,857
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	36,500	95,700	96,657	0	228,857
	<b>Use of goods and services</b>	0	36,500	95,700	96,657	0	228,857
<b>609</b>	<b>9. Population Management</b>	0	0	60,000	60,600	60,600	181,200
<b>0132</b>	1. Integrate population variables into all aspects of development planning at all levels	0	0	60,000	60,600	60,600	181,200
	<b>Use of goods and services</b>	0	0	60,000	60,600	60,600	181,200
<b>614</b>	<b>13. Disability</b>	0	600,000	600,000	606,000	0	1,806,000
<b>0141</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	600,000	600,000	606,000	0	1,806,000
	<b>Use of goods and services</b>	0	135,000	135,000	136,350	0	406,350
	<b>Other expense</b>	0	150,000	150,000	151,500	0	451,500
	<b>Non Financial Assets</b>	0	315,000	315,000	318,150	0	948,150

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,664,879	2,404,879	2,428,928	1,026,160	7,524,846
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	3,000	43,000	43,430	2,020	91,450
<b>0147</b>	2. Enhance civil society and private sector participation in governance	0	3,000	3,000	3,030	2,020	11,050
	Use of goods and services	0	3,000	3,000	3,030	2,020	11,050
<b>0148</b>	3. Promote coordination, harmonization and ownership of the development process	0	0	30,000	30,300	0	60,300
	Use of goods and services	0	0	30,000	30,300	0	60,300
<b>0151</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	0	10,000	10,100	0	20,100
	Use of goods and services	0	0	10,000	10,100	0	20,100
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	911,960	1,031,960	1,042,280	737,300	3,723,500
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	226,960	226,960	229,230	227,250	910,400
	Use of goods and services	0	960	960	970	0	2,890
	Non Financial Assets	0	226,000	226,000	228,260	227,250	907,510
<b>0154</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>0156</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	680,000	680,000	686,800	505,000	2,551,800
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	670,000	670,000	676,700	505,000	2,521,700
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	120,000	121,200	0	241,200
	Non Financial Assets	0	0	120,000	121,200	0	241,200
<b>704</b>	<b>4. Public Policy Management</b>	0	682,919	1,182,919	1,194,748	232,300	3,292,886
<b>0161</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	682,919	1,182,919	1,194,748	232,300	3,292,886
	Non Financial Assets	0	682,919	1,182,919	1,194,748	232,300	3,292,886
<b>706</b>	<b>6. Development Communication</b>	0	33,000	43,000	43,430	0	119,430
<b>0171</b>	2. Mainstream development communication across the public sector and policy cycle	0	33,000	43,000	43,430	0	119,430
	Use of goods and services	0	25,000	25,000	25,250	0	75,250
	Non Financial Assets	0	8,000	18,000	18,180	0	44,180
<b>707</b>	<b>7. Women Empowerment</b>	0	34,000	104,000	105,040	54,540	297,580
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	34,000	34,000	34,340	34,340	136,680

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
	Use of goods and services	0	34,000	34,000	34,340	34,340	136,680
<b>0175</b>	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	0	20,000	20,200	20,200	60,400
	Use of goods and services	0	0	20,000	20,200	20,200	60,400
<b>0176</b>	3. Enhance women's access to economic resources	0	0	50,000	50,500	0	100,500
	Use of goods and services	0	0	50,000	50,500	0	100,500
<b>Financing:CF (MP) Sources</b>		<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,515,000</b>	<b>1,515,000</b>	<b>6,030,000</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,060,500</b>	<b>1,060,500</b>	<b>4,221,000</b>
<b>506</b>	6. Human Settlements Development	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>0098</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	Non Financial Assets	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>	<b>454,500</b>	<b>1,809,000</b>
<b>601</b>	1. Education	0	450,000	450,000	454,500	454,500	1,809,000
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	350,000	350,000	353,500	353,500	1,407,000
<b>Financing:SIP Sources</b>		<b>0</b>	<b>32,000</b>	<b>232,000</b>	<b>234,320</b>	<b>30,300</b>	<b>528,620</b>
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>202,000</b>	<b>0</b>	<b>402,000</b>
<b>205</b>	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	0	200,000	202,000	0	402,000
<b>0023</b>	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	0	200,000	202,000	0	402,000
	Use of goods and services	0	0	200,000	202,000	0	402,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>		<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>	<b>30,300</b>	<b>126,620</b>
<b>702</b>	2. Local Governance and Decentralization	0	32,000	32,000	32,320	30,300	126,620
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	32,000	32,000	32,320	30,300	126,620
	Use of goods and services	0	32,000	32,000	32,320	30,300	126,620
<b>Financing:FRNG Sources</b>		<b>0</b>	<b>38,337,611</b>	<b>38,337,611</b>	<b>38,720,987</b>	<b>32,660,987</b>	<b>148,057,197</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	7,980,000	7,980,000	8,059,800	1,999,800	26,019,600
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	6,000,000	6,000,000	6,060,000	0	18,060,000
<b>0027</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	6,000,000	6,000,000	6,060,000	0	18,060,000
	<b>Non Financial Assets</b>	0	6,000,000	6,000,000	6,060,000	0	18,060,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	1,980,000	1,980,000	1,999,800	1,999,800	7,959,600
<b>0046</b>	<b>1. Manage waste, reduce pollution and noise</b>	0	1,980,000	1,980,000	1,999,800	1,999,800	7,959,600
	<b>Non Financial Assets</b>	0	1,980,000	1,980,000	1,999,800	1,999,800	7,959,600
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	26,309,269	26,309,269	26,572,361	26,572,361	105,763,260
<b>506</b>	<b>6. Human Settlements Development</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
<b>0095</b>	<b>5. Promote well structured and integrated urban development</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<b>Non Financial Assets</b>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
<b>507</b>	<b>7. Housing / Shelter</b>	0	25,209,269	25,209,269	25,461,361	25,461,361	101,341,260
<b>0104</b>	<b>3. Upgrade existing slums and prevent the occurrence of new ones</b>	0	25,209,269	25,209,269	25,461,361	25,461,361	101,341,260
	<b>Non Financial Assets</b>	0	25,209,269	25,209,269	25,461,361	25,461,361	101,341,260
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,048,343	4,048,343	4,088,826	4,088,826	16,274,337
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	4,048,343	4,048,343	4,088,826	4,088,826	16,274,337
<b>0152</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	4,048,343	4,048,343	4,088,826	4,088,826	16,274,337
	<b>Non Financial Assets</b>	0	4,048,343	4,048,343	4,088,826	4,088,826	16,274,337
	<b>Financing:FRG Sources</b>	0	1,000,000	1,000,000	1,010,000	505,000	3,515,000
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	1,000,000	1,000,000	1,010,000	505,000	3,515,000
<b>204</b>	<b>4. Industrial Development</b>	0	1,000,000	1,000,000	1,010,000	505,000	3,515,000
<b>0021</b>	<b>1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments</b>	0	1,000,000	1,000,000	1,010,000	505,000	3,515,000
	<b>Use of goods and services</b>	0	500,000	500,000	505,000	0	1,505,000
	<b>Non Financial Assets</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<b>Financing:ADB Sources</b>	0	246,000	246,000	248,460	60,600	801,060

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	65,000	65,000	65,650	0	195,650
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	65,000	65,000	65,650	0	195,650
0020	1. Improve efficiency and competitiveness of MSMEs	0	65,000	65,000	65,650	0	195,650
	Use of goods and services	0	65,000	65,000	65,650	0	195,650
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	60,000	60,000	60,600	60,600	241,200
511	11. Water and Environmental Sanitation and hygiene	0	60,000	60,000	60,600	60,600	241,200
0111	3. Accelerate the provision and improve environmental sanitation	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	91,000	91,000	91,910	0	273,910
608	8. Social Protection	0	25,000	25,000	25,250	0	75,250
0131	1. Progressively expand social protection interventions to cover the poor	0	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Other expense	0	15,000	15,000	15,150	0	45,150
612	11. Youth Development	0	66,000	66,000	66,660	0	198,660
0139	1. Ensure co-ordinated implementation of new youth policy	0	66,000	66,000	66,660	0	198,660
	Use of goods and services	0	66,000	66,000	66,660	0	198,660
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	30,000	30,000	30,300	0	90,300
702	2. Local Governance and Decentralization	0	30,000	30,000	30,300	0	90,300
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
<b>Financing: IDAA Sources</b>		0	2,278,186	2,278,186	2,300,968	2,300,968	9,158,308
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,278,186	2,278,186	2,300,968	2,300,968	9,158,308
507	7. Housing / Shelter	0	2,278,186	2,278,186	2,300,968	2,300,968	9,158,308
0104	3. Upgrade existing slums and prevent the occurrence of new ones	0	2,278,186	2,278,186	2,300,968	2,300,968	9,158,308
	Use of goods and services	0	476,520	476,520	481,286	481,286	1,915,612
	Non Financial Assets	0	1,801,666	1,801,666	1,819,682	1,819,682	7,242,696
<b>Financing: Pooled Sources</b>		0	6,229,202	6,229,202	6,291,494	5,301,694	24,051,592

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	35,920	35,920	36,279	36,279	144,398
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	35,920	35,920	36,279	36,279	144,398
<b>0026</b>	1. Improve agricultural productivity	0	16,920	16,920	17,089	17,089	68,018
	Use of goods and services	0	16,920	16,920	17,089	17,089	68,018
<b>0028</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>0029</b>	4. Promote selected crop development for food security, export and industry	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
<b>0030</b>	5. Promote livestock and poultry development for food security and income	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	4,200	4,200	4,242	4,242	16,884
<b>0032</b>	7. Improve institutional coordination for agriculture development	0	3,600	3,600	3,636	3,636	14,472
	Use of goods and services	0	3,600	3,600	3,636	3,636	14,472
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,090,000	1,090,000	1,100,900	616,100	3,897,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	1,090,000	1,090,000	1,100,900	616,100	3,897,000
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	610,000	610,000	616,100	616,100	2,452,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	480,000	480,000	484,800	0	1,444,800
	Non Financial Assets	0	480,000	480,000	484,800	0	1,444,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	5,103,282	5,103,282	5,154,315	4,649,315	20,010,194
<b>601</b>	<b>1. Education</b>	0	4,253,282	4,253,282	4,295,815	4,295,815	17,098,194
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	4,253,282	4,253,282	4,295,815	4,295,815	17,098,194
	Use of goods and services	0	3,053,282	3,053,282	3,083,815	3,083,815	12,274,194
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>603</b>	<b>3. Health</b>	0	850,000	850,000	858,500	353,500	2,912,000
<b>0123</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	850,000	850,000	858,500	353,500	2,912,000
	Non Financial Assets	0	850,000	850,000	858,500	353,500	2,912,000
<b>Financing:Non-Gov Sources</b>		0	900,000	900,000	909,000	909,000	3,618,000

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	900,000	900,000	909,000	909,000	3,618,000
511	11.Water and Environmental Sanitation and hygiene	0	900,000	900,000	909,000	909,000	3,618,000
0110	2. Accelerate the provision of affordable and safe water	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
<b>Financing:DDF Sources</b>		0	2,779,000	3,099,000	3,129,990	1,938,190	10,946,180
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,353,000	1,193,000	1,204,930	497,930	4,248,860
511	11.Water and Environmental Sanitation and hygiene	0	1,353,000	1,193,000	1,204,930	497,930	4,248,860
0110	2. Accelerate the provision of affordable and safe water	0	418,000	418,000	422,180	422,180	1,680,360
	Non Financial Assets	0	418,000	418,000	422,180	422,180	1,680,360
0111	3. Accelerate the provision and improve environmental sanitation	0	700,000	700,000	707,000	0	2,107,000
	Non Financial Assets	0	700,000	700,000	707,000	0	2,107,000
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	235,000	75,000	75,750	75,750	461,500
	Non Financial Assets	0	235,000	75,000	75,750	75,750	461,500
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,276,000	1,756,000	1,773,560	1,288,760	6,094,320
601	1. Education	0	1,025,000	1,025,000	1,035,250	1,035,250	4,120,500
0116	1. Increase equitable access to and participation in education at all levels	0	1,025,000	1,025,000	1,035,250	1,035,250	4,120,500
	Non Financial Assets	0	1,025,000	1,025,000	1,035,250	1,035,250	4,120,500
603	3. Health	0	251,000	731,000	738,310	253,510	1,973,820
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	251,000	731,000	738,310	253,510	1,973,820
	Non Financial Assets	0	251,000	731,000	738,310	253,510	1,973,820
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	150,000	150,000	151,500	151,500	603,000
702	2. Local Governance and Decentralization	0	150,000	150,000	151,500	151,500	603,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
<b>Grand Total</b>		0	96,886,510	101,005,895	101,542,922	66,325,067	365,760,393

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Kumasi Metropolitan - Kumasi</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	6,834,873.6	6,903,222.3	6,903,222.3	20,641,318.2
<b>Sub total</b>		<b>0.0</b>	<b>6,834,873.6</b>	<b>6,903,222.3</b>	<b>6,903,222.3</b>	<b>20,641,318.2</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	131,000.0	131,000.0	132,310.0	394,310.0
<b>Sub total</b>		<b>0.0</b>	<b>131,000.0</b>	<b>131,000.0</b>	<b>132,310.0</b>	<b>394,310.0</b>
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	505,000.0	505,000.0	510,050.0	1,520,050.0
31 Non Financial Assets		0.0	650,000.0	650,000.0	656,500.0	1,956,500.0
<b>Sub total</b>		<b>0.0</b>	<b>1,155,000.0</b>	<b>1,155,000.0</b>	<b>1,166,550.0</b>	<b>3,476,550.0</b>
0023 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	33,000.0	243,000.0	245,430.0	521,430.0
<b>Sub total</b>		<b>0.0</b>	<b>33,000.0</b>	<b>243,000.0</b>	<b>245,430.0</b>	<b>521,430.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	55,900.0	55,900.0	56,459.0	168,259.0
<b>Sub total</b>		<b>0.0</b>	<b>55,900.0</b>	<b>55,900.0</b>	<b>56,459.0</b>	<b>168,259.0</b>
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	16,168,586.1	18,168,586.1	18,350,271.9	52,687,444.0
<b>Sub total</b>		<b>0.0</b>	<b>16,168,586.1</b>	<b>18,168,586.1</b>	<b>18,350,271.9</b>	<b>52,687,444.0</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,200.0	1,200.0	1,212.0	3,612.0
<b>Sub total</b>		<b>0.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,212.0</b>	<b>3,612.0</b>
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,200.0	4,200.0	4,242.0	12,642.0
<b>Sub total</b>		<b>0.0</b>	<b>4,200.0</b>	<b>4,200.0</b>	<b>4,242.0</b>	<b>12,642.0</b>
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	3,600.0	3,600.0	3,636.0	10,836.0
<b>Sub total</b>		<b>0.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,636.0</b>	<b>10,836.0</b>
0046 1. Manage waste, reduce pollution and noise						
31 Non Financial Assets		0.0	1,996,000.0	1,980,000.0	1,999,800.0	5,975,800.0
<b>Sub total</b>		<b>0.0</b>	<b>1,996,000.0</b>	<b>1,980,000.0</b>	<b>1,999,800.0</b>	<b>5,975,800.0</b>
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
31 Non Financial Assets		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0054 1. Ensure the development of oil and gas industry						
22 Use of goods and services		0.0	0.0	71,000.0	71,710.0	142,710.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>71,000.0</b>	<b>71,710.0</b>	<b>142,710.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	83,500.0	83,500.0	84,335.0	251,335.0
31 Non Financial Assets		0.0	4,900,000.1	4,900,000.1	4,949,000.1	14,749,000.3
<b>Sub total</b>		<b>0.0</b>	<b>4,983,500.1</b>	<b>4,983,500.1</b>	<b>5,033,335.1</b>	<b>15,000,335.3</b>
0069 6. Ensure sustainable development in the transport sector						
28 Other expense		0.0	500,000.0	500,000.0	505,000.0	1,505,000.0
31 Non Financial Assets		0.0	869,514.0	869,514.0	878,209.1	2,617,237.1
<b>Sub total</b>		<b>0.0</b>	<b>1,369,514.0</b>	<b>1,369,514.0</b>	<b>1,383,209.1</b>	<b>4,122,237.1</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	0.0	50,000.0	50,500.0	100,500.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>100,500.0</b>
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	2,072.0	2,072.0	2,092.7	6,236.7
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	1,140,000.0	1,140,000.0	1,151,400.0	3,431,400.0
<b>Sub total</b>		<b>0.0</b>	<b>1,172,072.0</b>	<b>1,172,072.0</b>	<b>1,183,792.7</b>	<b>3,527,936.7</b>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	1,050,000.0	1,050,000.0	1,060,500.0	3,160,500.0
<b>Sub total</b>		<b>0.0</b>	<b>1,050,000.0</b>	<b>1,050,000.0</b>	<b>1,060,500.0</b>	<b>3,160,500.0</b>
0104 3. Upgrade existing slums and prevent the occurrence of new ones						
22 Use of goods and services		0.0	476,520.4	476,520.4	481,285.6	1,434,326.4
31 Non Financial Assets		0.0	27,010,934.2	27,010,934.2	27,281,043.5	81,302,911.9
<b>Sub total</b>		<b>0.0</b>	<b>27,487,454.6</b>	<b>27,487,454.6</b>	<b>27,762,329.1</b>	<b>82,737,238.3</b>
0110 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	2,040,500.0	2,040,500.0	2,060,905.0	6,141,905.0
<b>Sub total</b>		<b>0.0</b>	<b>2,050,500.0</b>	<b>2,050,500.0</b>	<b>2,071,005.0</b>	<b>6,172,005.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	1,303,000.0	1,503,000.0	1,518,030.0	4,324,030.0
<b>Sub total</b>		<b>0.0</b>	<b>1,333,000.0</b>	<b>1,533,000.0</b>	<b>1,548,330.0</b>	<b>4,414,330.0</b>
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	71,800.0	71,800.0	72,518.0	216,118.0
31 Non Financial Assets		0.0	235,000.0	75,000.0	75,750.0	385,750.0
<b>Sub total</b>		<b>0.0</b>	<b>306,800.0</b>	<b>146,800.0</b>	<b>148,268.0</b>	<b>601,868.0</b>
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0		25,000.0	25,250.0	
31 Non Financial Assets		0.0		80,000.0	80,800.0	
<b>Sub total</b>		<b>0.0</b>		<b>105,000.0</b>	<b>106,050.0</b>	

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	3,153,282.0	3,153,282.0	3,184,814.8	9,491,378.8
28 Other expense		0.0	600,000.0	600,000.0	606,000.0	1,806,000.0
31 Non Financial Assets		0.0	7,084,201.1	7,084,201.1	7,155,043.1	21,323,445.2
<b>Sub total</b>		<b>0.0</b>	<b>10,837,483.1</b>	<b>10,837,483.1</b>	<b>10,945,857.9</b>	<b>32,620,824.0</b>
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	1,251,000.0	1,731,000.0	1,748,310.0	4,730,310.0
<b>Sub total</b>		<b>0.0</b>	<b>1,251,000.0</b>	<b>1,731,000.0</b>	<b>1,748,310.0</b>	<b>4,730,310.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	36,500.0	95,700.0	96,657.0	109,865.0
<b>Sub total</b>		<b>0.0</b>	<b>36,500.0</b>	<b>95,700.0</b>	<b>96,657.0</b>	<b>109,865.0</b>
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	92,780.0	92,780.0	93,707.8	279,267.8
<b>Sub total</b>		<b>0.0</b>	<b>92,780.0</b>	<b>92,780.0</b>	<b>93,707.8</b>	<b>279,267.8</b>
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
0132 1. Integrate population variables into all aspects of development planning at all levels						
22 Use of goods and services		0.0	0.0	60,000.0	60,600.0	120,600.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>120,600.0</b>
0139 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	66,000.0	66,000.0	66,660.0	198,660.0
<b>Sub total</b>		<b>0.0</b>	<b>66,000.0</b>	<b>66,000.0</b>	<b>66,660.0</b>	<b>198,660.0</b>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	135,000.0	135,000.0	136,350.0	406,350.0
28 Other expense		0.0	150,000.0	150,000.0	151,500.0	451,500.0
31 Non Financial Assets		0.0	315,000.0	315,000.0	318,150.0	948,150.0
<b>Sub total</b>		<b>0.0</b>	<b>600,000.0</b>	<b>600,000.0</b>	<b>606,000.0</b>	<b>1,806,000.0</b>
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	539.0	539.0	544.4	1,622.4
<b>Sub total</b>		<b>0.0</b>	<b>539.0</b>	<b>539.0</b>	<b>544.4</b>	<b>1,622.4</b>
0147 2. Enhance civil society and private sector participation in governance						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	0.0	30,000.0	30,300.0	60,300.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>60,300.0</b>
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	0.0	10,000.0	10,100.0	20,100.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>20,100.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	5,236,665.1	5,456,665.1	5,289,031.7	15,982,361.9
27 Social benefits [GFS]		0.0	0.0	0.0	0.0	0.0
28 Other expense		0.0	1,669,919.5	1,669,919.5	1,686,618.7	5,026,457.6
31 Non Financial Assets		0.0	9,330,504.1	9,317,340.1	9,228,713.5	27,876,557.7
<b>Sub total</b>		<b>0.0</b>	<b>16,237,088.7</b>	<b>16,443,924.7</b>	<b>16,204,363.9</b>	<b>48,885,377.2</b>
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	47,000.0	47,000.0	47,470.0	141,470.0
<b>Sub total</b>		<b>0.0</b>	<b>47,000.0</b>	<b>47,000.0</b>	<b>47,470.0</b>	<b>141,470.0</b>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	670,000.0	670,000.0	676,700.0	2,016,700.0
<b>Sub total</b>		<b>0.0</b>	<b>710,000.0</b>	<b>710,000.0</b>	<b>717,100.0</b>	<b>2,137,100.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	70,000.0	115,000.0	116,150.0	301,150.0
31 Non Financial Assets		0.0	0.0	120,000.0	121,200.0	241,200.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>235,000.0</b>	<b>237,350.0</b>	<b>542,350.0</b>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	682,919.0	1,182,919.0	1,194,748.2	3,060,586.2
<b>Sub total</b>		<b>0.0</b>	<b>682,919.0</b>	<b>1,182,919.0</b>	<b>1,194,748.2</b>	<b>3,060,586.2</b>
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	8,000.0	18,000.0	18,180.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>33,000.0</b>	<b>43,000.0</b>	<b>43,430.0</b>	<b>99,330.0</b>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	38,000.0	38,000.0	38,380.0	114,380.0
<b>Sub total</b>		<b>0.0</b>	<b>38,000.0</b>	<b>38,000.0</b>	<b>38,380.0</b>	<b>114,380.0</b>
0175 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						
22 Use of goods and services		0.0	0.0	20,000.0	20,200.0	40,200.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>40,200.0</b>
0176 3. Enhance women's access to economic resources						
22 Use of goods and services		0.0	0.0	50,000.0	50,500.0	100,500.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>	<b>50,500.0</b>	<b>100,500.0</b>
<b>Total</b>		<b>0.0</b>	<b>96,886,510.1</b>	<b>101,005,894.8</b>	<b>101,542,921.5</b>	<b>299,085,184.3</b>



SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	112,807	0	0	0	0	0	0	0	0	0	0	0	112,807
	0	0	0	0	0	112,807	0	0	0	0	0	0	0	0	0	0	0	112,807
Transport	0	0	0	0	0	500,000	569,514	0	0	0	0	0	0	0	0	0	0	1,069,514
	0	0	0	0	0	500,000	569,514	0	0	0	0	0	0	0	0	0	0	1,069,514
Disaster Prevention	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	362,216	83,500	4,950,000	5,395,716	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	5,695,716
	362,216	83,500	4,950,000	5,395,716	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	5,695,716
Birth and Death	0	0	0	0	0	15,806	13,500	0	0	0	0	0	0	0	0	0	0	29,306
	0	0	0	0	0	15,806	13,500	0	0	0	0	0	0	0	0	0	0	29,306

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   001	Central GoG	<i>Total By Fund Source</i>				4,726,085
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)					
Location Code	0614300	Kumasi Metropolis - Kumasi					

						<b>Compensation of employees [GFS]</b>	<b>4,726,085</b>
Objective	000000	Compensation of Employees					4,726,085
National Strategy	0000000	Compensation of Employees					4,726,085
Output	0000						4,726,085
Activity	000000						4,726,085

Wages and Salaries							4,224,673
21110	Established Position						4,191,370
2111001	Established Post						4,191,370
21111	Non Established Position						26,880
2111102	Monthly paid & casual labour						26,880
21112	Other Allowances						6,423
2111203	Car Maintenance Allowance						4,800
2111245	Domestic Servants Allowance						1,623
Social Contributions							501,411
21210	National Insurance Contributions						501,411
2121001	13% SSF Contribution						501,411

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				5,072,303
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101000	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office)					
Location Code	0614300	Kumasi Metropolis - Kumasi					

							<b>Compensation of employees [GFS]</b>			<b>1,148,836</b>	
Objective	000000	Compensation of Employees									<b>1,148,836</b>
National Strategy	0000000	Compensation of Employees									<b>1,148,836</b>
Output	0000					Yr.1	Yr.2	Yr.3		<b>1,148,836</b>	
Activity	000000					0	0	0			
						0.0	0.0	0.0		<b>1,148,836</b>	
		Wages and Salaries								<b>1,146,962</b>	
		21111 Non Established Position								<b>1,146,962</b>	
		2111102 Monthly paid & casual labour								<b>1,146,962</b>	
		Social Contributions								<b>1,874</b>	
		21210 National Insurance Contributions								<b>1,874</b>	
		2121001 13% SSF Contribution								<b>1,874</b>	
							<b>Use of goods and services</b>			<b>1,778,216</b>	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs									<b>15,000</b>
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements									<b>15,000</b>
Output	0001	Capacity of SMESs enhanced by end of December, 2012					Yr.1	Yr.2	Yr.3		<b>15,000</b>
Activity	000004	Organize a one-day forum for SMEs on access to favourable medium and long term credit from financial institutions annually					1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services								<b>15,000</b>	
		22107 Training - Seminars - Conferences								<b>15,000</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>15,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>1,689,216</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>1,689,216</b>
Output	0001	Local Government Service Act effectively implemented					Yr.1	Yr.2	Yr.3		<b>1,689,216</b>
Activity	000001	Administrative Expenditure					1.0	1.0	1.0		<b>1,689,216</b>
		Use of goods and services								<b>1,689,216</b>	
		22101 Materials - Office Supplies								<b>230,900</b>	
		2210101 Printed Material & Stationery								<b>136,000</b>	
		2210102 Office Facilities, Supplies & Accessories								<b>10,000</b>	
		2210103 Refreshment Items								<b>60,900</b>	
		2210112 Uniform and Protective Clothing								<b>2,000</b>	
		2210118 Sports, Recreational & Cultural Materials								<b>22,000</b>	
		22104 Rentals								<b>125,000</b>	
		2210401 Office Accommodations								<b>95,000</b>	
		2210402 Residential Accommodations								<b>10,000</b>	
		2210403 Rental of Office Equipment								<b>20,000</b>	
		22105 Travel - Transport								<b>147,600</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>19,000</b>	
		2210505 Running Cost - Official Vehicles								<b>27,000</b>	
		2210509 Other Travel & Transportation								<b>40,000</b>	
		2210511 Local travel cost								<b>61,600</b>	
		22106 Repairs - Maintenance								<b>234,800</b>	

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

**2012**

	2210603	Repairs of Office Buildings							100,000	
	2210604	Maintenance of Furniture & Fixtures							10,000	
	2210605	Maintenance of Machinery & Plant							89,800	
	2210606	Maintenance of General Equipment							10,000	
	2210614	Traditional Authority Property							25,000	
	22107	Training - Seminars - Conferences							114,500	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							54,500	
	2210711	Public Education & Sensitization							60,000	
	22109	Special Services							836,416	
	2210902	Official Celebrations							87,500	
	2210905	Assembly Members Sitings All							736,916	
	2210908	Property Valuation Expenses							12,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								70,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								70,000
Output	0001	Internally Generated Fund increased by 10% annually			Yr.1	Yr.2	Yr.3		70,000	
				1	1	1				
Activity	000001	Update revenue database			1.0	1.0	1.0		30,000	
		Use of goods and services							30,000	
	22109	Special Services							30,000	
	2210909	Operational Enhancement Expenses							30,000	
Activity	000002	Organise refresher programmes for 50 revenue officers annually			1.0	1.0	1.0		10,000	
		Use of goods and services							10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000	
Activity	000004	Organise quarterly review meetings with revenue collectors, revenue officers and revenue task force on the performance of IGF			1.0	1.0	1.0		15,000	
		Use of goods and services							15,000	
	22107	Training - Seminars - Conferences							15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							15,000	
Activity	000005	Organise quarterly revenue mobilization campaign on FM station			1.0	1.0	1.0		15,000	
		Use of goods and services							15,000	
	22107	Training - Seminars - Conferences							15,000	
	2210711	Public Education & Sensitization							15,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								4,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women								4,000
Output	0001	Gender empowerment promoted			Yr.1	Yr.2	Yr.3		4,000	
				1	1	1				
Activity	000005	Organise Capacity Training for 10 No. Women Economic Groups			1.0	1.0	1.0		4,000	
		Use of goods and services							4,000	
	22107	Training - Seminars - Conferences							4,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000	
<b>Other expense</b>									<b>1,369,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								1,369,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								1,369,000
Output	0001	Local Government Service Act effectively implemented			Yr.1	Yr.2	Yr.3		1,369,000	
				1	1	1				
Activity	000001	Administrative Expenditure			1.0	1.0	1.0		1,369,000	
		Miscellaneous other expense							1,369,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

28210	General Expenses								1,369,000	
2821001	Insurance and compensation								50,000	
2821006	Other Charges								1,239,000	
2821009	Donations								80,000	
<b>Non Financial Assets</b>									<b>776,251</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								776,251
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								776,251
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3				776,251	
			1	1	1					
Activity	000002	Capital Expenditure	1.0	1.0	1.0				776,251	
<b>Fixed Assets</b>										
31122	Other machinery - equipment								45,000	
3112204	Installation of Networking & ICT equipments								25,000	
31131	Infrastructure assets								20,000	
3113108	Purchase of Furniture & Fittings								20,000	
<b>Inventories</b>										
31221	Materials - supplies								731,251	
3122102	Office Facilities, Supplies and Accessories								38,950	
31222	Work - progress								692,301	
3122246	Other Capital Expenditure								662,301	
3122270	Purchase of Furniture & Fittings								30,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				1,588,919
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)					
Location Code	0614300	Kumasi Metropolis - Kumasi					

							Use of goods and services	128,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						51,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements						51,000
Output	0001	Capacity of SMESs enhanced by end of December, 2012	Yr.1	Yr.2	Yr.3			51,000
Activity	000001	Update data on SMEs	1	1	1			6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Activity	000005	Organize annual Trade-shows to showcase the products of SMEs	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
	22107	Training - Seminars - Conferences						40,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						40,000
Activity	000007	Organize public-private sector forum annually	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						5,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts						5,000
Output	0001	Infrastructure support for Industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide additional sheds at the Sokoban Wood Village	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22111	Other Charges - Fees						5,000
		2211101 Bank Charges						5,000
Objective	070102	2. Enhance civil society and private sector participation in governance						3,000
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						3,000
Output	0001	Civil Society participation in Governance enhanced	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Register all civil society organisations operating in the metropolis	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000002	Organise quarterly review meeting between the Assembly and CSO coalition	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						10,000

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

**2012**

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					10,000
Output	0001	Efficient and effective functioning of the lower structures of the Assembly in place by the end of 2013	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Train town council staff in their functional areas	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle					25,000
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society					25,000
Output	0001	Public Sector Communication Promoted	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000001	Create public awarness, through local FM stations, on Assembly's programmes and projects every quarter	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
Activity	000004	Develop Assembly's news letter	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
Activity	000005	Update Assembly's website every quarter	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210711	Public Education & Sensitization					5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development					34,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women					34,000
Output	0001	Gender empowerment promoted	Yr.1	Yr.2	Yr.3		34,000
			1	1	1		
Activity	000001	Develop gender Strategic Action Plan	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22108	Consulting Services					20,000
	2210801	Local Consultants Fees					20,000
Activity	000002	Organise a 2-day training for prospective women in local governance on decentralisation	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,000
Activity	000004	Organise a 1 week training for Departmental Heads on Gender mainstreaming	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
<b>Non Financial Assets</b>							<b>1,460,919</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					100,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts					100,000
Output	0001	Infrastructure support for Industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Provide additional sheds at the Sokoban Wood Village	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111304	Markets				100,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				670,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				670,000
Output	0001	Efficient and effective functioning of the lower structures of the Assembly in place by the end of 2013	Yr.1	Yr.2	Yr.3	670,000
			1	1	1	
Activity	000003	Complete the Office accommodation for 3 No. sub-metros	1.0	1.0	1.0	500,000
		Fixed Assets				500,000
	31112	Non residential buildings				500,000
	3111204	Office Buildings				500,000
Activity	000004	Equip the submetro Offices with Computer and accessories	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31122	Other machinery - equipment				20,000
	3112208	Computers and accessories				20,000
Activity	000005	Procure 6 No. Mini-buses for 6 sub-metros	1.0	1.0	1.0	150,000
		Inventories				150,000
	31222	Work - progress				150,000
	3122248	Other Assets				150,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				682,919
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				682,919
Output	0001	Assembly Facilities upgraded	Yr.1	Yr.2	Yr.3	682,919
			1	1	1	
Activity	000003	Complete staff quarters	1.0	1.0	1.0	150,000
		Inventories				150,000
	31222	Work - progress				150,000
	3122215	Office Buildings				150,000
Activity	000004	Rehabilitate 5 No. Assembly staff bungalow annually	1.0	1.0	1.0	302,919
		Fixed Assets				302,919
	31112	Non residential buildings				302,919
	3111204	Office Buildings				302,919
Activity	000005	Construction of Guest House	1.0	1.0	1.0	130,000
		Inventories				130,000
	31222	Work - progress				130,000
	3122201	Land and Buildings				130,000
Activity	000006	Rehabilitation of Prempeh Assembly Hall	1.0	1.0	1.0	100,000
		Inventories				100,000
	31222	Work - progress				100,000
	3122201	Land and Buildings				100,000
Objective	070602	2. Mainstream development communication across the public sector and policy cycle				8,000
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society				8,000
Output	0001	Public Sector Communication Promoted	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000003	Build the capacity of the Records department of the Assembly	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31112	Non residential buildings				8,000
	3111204	Office Buildings				8,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)	<b>Total By Fund Source</b>			1,500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101000	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office)				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
<b>Use of goods and services</b>						100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				100,000
National Strategy	6090101	1.1. Introduce measures that can improve livelihoods in places of origin				100,000
Output	0002	Social Intervention Programmes Supported by the end of 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Skills Acquisition and Livelihood Empowerment	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	22101	Materials - Office Supplies				100,000
	2210120	Purchase of Petty Tools/Implements				100,000
<b>Other expense</b>						350,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				350,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				350,000
Output	0001	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000001	Scholarship for brilliant but needy students	1.0	1.0	1.0	350,000
Miscellaneous other expense						350,000
	28210	General Expenses				350,000
	2821012	Scholarship/Awards				350,000
<b>Non Financial Assets</b>						1,050,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,050,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				1,050,000
Output	0001	Infrastructural Facilities provided by end of 2014	Yr.1	Yr.2	Yr.3	1,050,000
			1	1	1	
Activity	000001	Infrastructure facilities	1.0	1.0	1.0	1,050,000
Fixed Assets						1,050,000
	31112	Non residential buildings				950,000
	3111204	Office Buildings				100,000
	3111205	School Buildings				600,000
	3111207	Health Centres				250,000
	31113	Other structures				100,000
	3111303	Toilets				100,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   020	SIP	<i>Total By Fund Source</i>					30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)						
Location Code	0614300	Kumasi Metropolis - Kumasi						

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

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						30,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Administrative Expenditure	1	1	1			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210706	Library & Subscription							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   118	FRG	<i>Total By Fund Source</i>					1,000,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)						
Location Code	0614300	Kumasi Metropolis - Kumasi						

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

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

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

**Non Financial Assets 500,000**

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

Inventories								500,000
31222	Work - progress							500,000
3122261	Electrical Networks							500,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB						<b>Total By Fund Source</b> 120,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101000	Kumasi Metropolitan - Kumasi_Central Administration Administration (Assembly Office)						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	105,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							65,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							45,000
Output	0001	Capacity of SMESs enhanced by end of December, 2012	Yr.1	Yr.2	Yr.3		45,000		
Activity	000002	Organize training on Business, Financial management and proposal writing for 100 SMEs annually	1.0	1.0	1.0		30,000		
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,000	
Activity	000003	Train 200 SMEs on proper branding and packaging	1.0	1.0	1.0		15,000		
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000	
National Strategy	6150303	3.3 Provide comprehensive business support to farmers benefiting from credit schemes, especially training							20,000
Output	0001	Capacity of SMESs enhanced by end of December, 2012	Yr.1	Yr.2	Yr.3		20,000		
Activity	000006	Organize refresher training for 100 master craftsmen	1.0	1.0	1.0		20,000		
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							10,000
National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation							10,000
Output	0001	900 Vulnerable people supported by 2013	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Register and support 50 pregnant and lactating mothers to access Anti and Post Natal Care	1.0	1.0	1.0		10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							30,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							30,000
Output	0001	Efficient and effective functioning of the lower structures of the Assembly in place by the end of 2013	Yr.1	Yr.2	Yr.3		30,000		
Activity	000002	Review 24 No. CB&DPs for town councils	1.0	1.0	1.0		30,000		
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,000	
<b>Other expense</b>								<b>15,000</b>	
Objective	060801	1. Progressively expand social protection interventions to cover the poor							15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	6070104	1.4. Provide adequate resources for social policy formulation, implementation and evaluation					15,000
Output	0001	900 Vulnerable people supported by 2013	Yr.1 1	Yr.2 1	Yr.3 1		15,000
Activity	000002	Provide financial support to 200 basic School children from poor homes	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821011 Tuition Fees							15,000
<b>Total Cost Centre</b>							<b>14,037,307</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				53,406
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>Use of goods and services</b>						<b>31,006</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				31,006
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				31,006
Output	0001	SubMetro resourced and managed to implement Local Govt Service Act annually	Yr.1	Yr.2	Yr.3	31,006
Activity	000002	Manage the Activities of Sub Metros	1	1	1	31,006

Use of goods and services						31,006
22101	Materials - Office Supplies					3,700
2210101	Printed Material & Stationery					2,300
2210103	Refreshment Items					700
2210112	Uniform and Protective Clothing					500
2210118	Sports, Recreational & Cultural Materials					200
22102	Utilities					2,758
2210201	Electricity charges					940
2210202	Water					480
2210203	Telecommunications					720
2210204	Postal Charges					18
2210205	Sanitation Charges					600
22105	Travel - Transport					11,908
2210502	Maintenance & Repairs - Official Vehicles					2,500
2210505	Running Cost - Official Vehicles					2,904
2210509	Other Travel & Transportation					4,640
2210511	Local travel cost					1,864
22106	Repairs - Maintenance					3,800
2210601	Roads, Driveways & Grounds					100
2210603	Repairs of Office Buildings					1,000
2210604	Maintenance of Furniture & Fixtures					100
2210605	Maintenance of Machinery & Plant					600
2210606	Maintenance of General Equipment					1,000
2210617	Street Lights/Traffic Lights					1,000
22107	Training - Seminars - Conferences					3,260
2210706	Library & Subscription					260
2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
2210711	Public Education & Sensitization					2,400
22109	Special Services					5,320
2210905	Assembly Members Sittings All					5,320
22111	Other Charges - Fees					260
2211101	Bank Charges					260

<b>Other expense</b>						<b>2,800</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,800
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,800
Output	0001	SubMetro resourced and managed to implement Local Govt Service Act annually	Yr.1	Yr.2	Yr.3	2,800
Activity	000002	Manage the Activities of Sub Metros	1	1	1	2,800

Miscellaneous other expense						2,800
28210	General Expenses					2,800

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

**2012**

	2821006 Other Charges							800
	2821009 Donations							2,000
<b>Non Financial Assets</b>								<b>19,600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						19,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						19,600
Output	0001	SubMetro resourced and managed to implement Local Govt Service Act annually	Yr.1	Yr.2	Yr.3		19,600	
Activity	000003	Provide Capitial Expenditure to the Submetros	1.0	1.0	1.0		19,600	
<b>Fixed Assets</b>								<b>15,100</b>
	31122	Other machinery - equipment					5,100	
	3112201	Purchase of Plant & Equipment					3,000	
	3112205	Other Capital Expenditure					2,100	
	31131	Infrastructure assets					10,000	
	3113104	Utilities Networks					10,000	
<b>Inventories</b>								<b>4,500</b>
	31221	Materials - supplies					1,000	
	3122102	Office Facilities, Supplies and Accessories					1,000	
	31222	Work - progress					3,500	
	3122241	Purchase of Plant & Equipment					1,500	
	3122246	Other Capital Expenditure					2,000	
<b>Total Cost Centre</b>								<b>53,406</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				83,806
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>Use of goods and services</b>						<b>39,706</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,706
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				39,706
Output	0001	Sub-Metro resourced and managed to implement the Local Government Service Act annually	Yr.1	Yr.2	Yr.3	39,706
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1	39,706

Use of goods and services						39,706
22101	Materials - Office Supplies					3,600
2210101	Printed Material & Stationery					1,500
2210102	Office Facilities, Supplies & Accessories					1,000
2210103	Refreshment Items					600
2210118	Sports, Recreational & Cultural Materials					500
22102	Utilities					4,300
2210201	Electricity charges					2,400
2210202	Water					300
2210203	Telecommunications					600
2210205	Sanitation Charges					1,000
22105	Travel - Transport					13,720
2210502	Maintenance & Repairs - Official Vehicles					2,480
2210505	Running Cost - Official Vehicles					4,000
2210509	Other Travel & Transportation					4,940
2210511	Local travel cost					2,300
22106	Repairs - Maintenance					9,000
2210601	Roads, Driveways & Grounds					200
2210603	Repairs of Office Buildings					2,000
2210604	Maintenance of Furniture & Fixtures					5,000
2210605	Maintenance of Machinery & Plant					1,800
22107	Training - Seminars - Conferences					2,400
2210706	Library & Subscription					800
2210709	Seminars/Conferences/Workshops/Meetings Expenses					600
2210711	Public Education & Sensitization					1,000
22109	Special Services					6,436
2210905	Assembly Members Sittings All					6,436
22111	Other Charges - Fees					250
2211101	Bank Charges					250

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

Miscellaneous other expense						2,000
28210	General Expenses					2,000
2821009	Donations					2,000

**Non Financial Assets** **42,100**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					42,100
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					42,100
Output	0001	Sub-Metro resourced and managed to implement the Local Government Service Act annually	Yr.1	Yr.2	Yr.3		42,100
Activity	000003	Provide Capitial Expenditure to the Submetros	1	1	1		42,100
			1.0	1.0	1.0		

Fixed Assets							40,500
31112	Non residential buildings						1,000
3111204	Office Buildings						1,000
31113	Other structures						5,000
3111303	Toilets						5,000
31122	Other machinery - equipment						4,500
3112201	Purchase of Plant & Equipment						4,500
31131	Infrastructure assets						30,000
3113104	Utilities Networks						30,000
Inventories							1,600
31222	Work - progress						1,600
3122241	Purchase of Plant & Equipment						1,000
3122248	Other Assets						600
<b>Total Cost Centre</b>							<b>83,806</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			42,254	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102003	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Aswasi_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>24,254</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					24,254
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					24,254
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		24,254
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1		24,254

Use of goods and services							24,254
22101	Materials - Office Supplies						3,200
2210101	Printed Material & Stationery						1,400
2210102	Office Facilities, Supplies & Accessories						1,000
2210103	Refreshment Items						400
2210118	Sports, Recreational & Cultural Materials						400
22102	Utilities						1,910
2210201	Electricity charges						960
2210202	Water						100
2210203	Telecommunications						500
2210204	Postal Charges						50
2210205	Sanitation Charges						300
22105	Travel - Transport						7,220
2210502	Maintenance & Repairs - Official Vehicles						1,600
2210505	Running Cost - Official Vehicles						3,500
2210509	Other Travel & Transportation						500
2210511	Local travel cost						1,620
22106	Repairs - Maintenance						4,200
2210601	Roads, Driveways & Grounds						100
2210603	Repairs of Office Buildings						200
2210604	Maintenance of Furniture & Fixtures						700
2210605	Maintenance of Machinery & Plant						200
2210616	Sanitary Sites						3,000
22107	Training - Seminars - Conferences						2,500
2210706	Library & Subscription						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000
2210711	Public Education & Sensitization						500
22109	Special Services						4,924
2210905	Assembly Members Sittings All						4,924
22111	Other Charges - Fees						300
2211101	Bank Charges						300

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

Miscellaneous other expense							1,000
28210	General Expenses						1,000

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

**2012**

2821009 Donations									1,000	
						<b>Non Financial Assets</b>			<b>17,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								17,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								17,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually					Yr.1	Yr.2	Yr.3	17,000
							1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros					1.0	1.0	1.0	17,000
Fixed Assets									15,300	
	31112	Non residential buildings							1,000	
		3111204 Office Buildings							1,000	
	31113	Other structures							500	
		3111303 Toilets							500	
	31122	Other machinery - equipment							3,800	
		3112201 Purchase of Plant & Equipment							3,800	
	31131	Infrastructure assets							10,000	
		3113104 Utilities Networks							10,000	
Inventories									1,700	
	31221	Materials - supplies							900	
		3122102 Office Facilities, Supplies and Accessories							900	
	31222	Work - progress							800	
		3122241 Purchase of Plant & Equipment							800	
<b>Total Cost Centre</b>									<b>42,254</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			132,413	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Suame_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>98,813</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>98,813</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>98,813</b>
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		<b>98,813</b>
Activity	000002	Manage the Activities of Sub Metros	1	1	1		<b>98,813</b>

Use of goods and services							<b>98,813</b>
22101	Materials - Office Supplies						<b>13,000</b>
2210101	Printed Material & Stationery						<b>4,000</b>
2210102	Office Facilities, Supplies & Accessories						<b>3,000</b>
2210103	Refreshment Items						<b>2,000</b>
2210104	Medical Supplies						<b>3,000</b>
2210118	Sports, Recreational & Cultural Materials						<b>1,000</b>
22102	Utilities						<b>27,233</b>
2210201	Electricity charges						<b>1,500</b>
2210202	Water						<b>240</b>
2210203	Telecommunications						<b>480</b>
2210204	Postal Charges						<b>13</b>
2210205	Sanitation Charges						<b>25,000</b>
22105	Travel - Transport						<b>17,800</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>2,100</b>
2210505	Running Cost - Official Vehicles						<b>10,000</b>
2210511	Local travel cost						<b>5,700</b>
22106	Repairs - Maintenance						<b>26,200</b>
2210601	Roads, Driveways & Grounds						<b>100</b>
2210603	Repairs of Office Buildings						<b>1,000</b>
2210604	Maintenance of Furniture & Fixtures						<b>7,000</b>
2210605	Maintenance of Machinery & Plant						<b>2,000</b>
2210606	Maintenance of General Equipment						<b>1,000</b>
2210615	Recreational Parks						<b>100</b>
2210616	Sanitary Sites						<b>15,000</b>
22107	Training - Seminars - Conferences						<b>8,280</b>
2210706	Library & Subscription						<b>1,280</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>3,000</b>
2210711	Public Education & Sensitization						<b>4,000</b>
22109	Special Services						<b>6,000</b>
2210905	Assembly Members Sitings All						<b>6,000</b>
22111	Other Charges - Fees						<b>300</b>
2211101	Bank Charges						<b>300</b>

<b>Other expense</b>						<b>7,600</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>7,600</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>7,600</b>
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		<b>7,600</b>
Activity	000002	Manage the Activities of Sub Metros	1	1	1		<b>7,600</b>
Miscellaneous other expense							<b>7,600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

28210	General Expenses								7,600
2821006	Other Charges								4,400
2821009	Donations								3,200
<b>Non Financial Assets</b>									<b>26,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							26,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							26,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually			Yr.1	Yr.2	Yr.3		26,000
Activity	000003	Provide Capital Expenditure to the Submetros			1.0	1.0	1.0		26,000
<b>Fixed Assets</b>									<b>23,500</b>
31122	Other machinery - equipment								20,500
3112205	Other Capital Expenditure								17,500
3112208	Computers and accessories								3,000
31131	Infrastructure assets								3,000
3113108	Purchase of Furniture & Fittings								3,000
<b>Inventories</b>									<b>2,500</b>
31221	Materials - supplies								2,500
3122102	Office Facilities, Supplies and Accessories								2,500
<b>Total Cost Centre</b>									<b>132,413</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			241,544		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						

Use of goods and services							169,044		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				169,044			
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				169,044			
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	169,044			
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	169,044			

Use of goods and services					169,044		
22101	Materials - Office Supplies				10,255		
2210101	Printed Material & Stationery				5,755		
2210104	Medical Supplies				500		
2210116	Chemicals & Consumables				4,000		
22102	Utilities				14,300		
2210201	Electricity charges				11,900		
2210202	Water				1,200		
2210203	Telecommunications				1,200		
22105	Travel - Transport				48,589		
2210502	Maintenance & Repairs - Official Vehicles				12,980		
2210505	Running Cost - Official Vehicles				9,760		
2210509	Other Travel & Transportation				17,880		
2210511	Local travel cost				7,969		
22106	Repairs - Maintenance				77,000		
2210603	Repairs of Office Buildings				5,000		
2210604	Maintenance of Furniture & Fixtures				3,000		
2210605	Maintenance of Machinery & Plant				5,000		
2210606	Maintenance of General Equipment				5,000		
2210615	Recreational Parks				1,000		
2210616	Sanitary Sites				55,000		
2210617	Street Lights/Traffic Lights				3,000		
22107	Training - Seminars - Conferences				15,900		
2210706	Library & Subscription				2,400		
2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000		
2210711	Public Education & Sensitization				5,500		
22109	Special Services				2,000		
2210905	Assembly Members Sitings All				2,000		
22111	Other Charges - Fees				1,000		
2211101	Bank Charges				1,000		

Other expense							10,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000			
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000			
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	10,000			
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	10,000			

Miscellaneous other expense					10,000		
28210	General Expenses				10,000		
2821006	Other Charges				7,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821009 Donations						3,000
<b>Non Financial Assets</b>						<b>62,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				62,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				62,500
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually				62,500
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros				62,500
Fixed Assets						13,500
	31113	Other structures				5,000
	3111303	Toilets				5,000
	31122	Other machinery - equipment				8,500
	3112201	Purchase of Plant & Equipment				8,500
Inventories						49,000
	31221	Materials - supplies				10,000
	3122102	Office Facilities, Supplies and Accessories				10,000
	31222	Work - progress				39,000
	3122241	Purchase of Plant & Equipment				5,000
	3122246	Other Capital Expenditure				34,000
<b>Total Cost Centre</b>						<b>241,544</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				86,071
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102006	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Use of goods and services						57,871
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				57,871
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				57,871
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	57,871
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1	57,871

Use of goods and services						57,871
22101	Materials - Office Supplies					4,662
2210101	Printed Material & Stationery					1,862
2210116	Chemicals & Consumables					2,000
2210118	Sports, Recreational & Cultural Materials					300
2210120	Purchase of Petty Tools/Implements					500
22102	Utilities					14,740
2210201	Electricity charges					4,880
2210202	Water					3,760
2210203	Telecommunications					1,000
2210204	Postal Charges					100
2210205	Sanitation Charges					5,000
22103	General Cleaning					1,000
2210301	Cleaning Materials					1,000
22105	Travel - Transport					18,269
2210502	Maintenance & Repairs - Official Vehicles					2,960
2210503	Fuel & Lubricants - Official Vehicles					10,000
2210509	Other Travel & Transportation					1,000
2210511	Local travel cost					4,309
22106	Repairs - Maintenance					11,600
2210603	Repairs of Office Buildings					3,000
2210604	Maintenance of Furniture & Fixtures					600
2210605	Maintenance of Machinery & Plant					1,000
2210606	Maintenance of General Equipment					2,000
2210616	Sanitary Sites					3,000
2210617	Street Lights/Traffic Lights					2,000
22107	Training - Seminars - Conferences					2,500
2210706	Library & Subscription					1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,000
2210711	Public Education & Sensitization					500
22109	Special Services					5,000
2210905	Assembly Members Sittings All					5,000
22111	Other Charges - Fees					100
2211101	Bank Charges					100

Other expense						6,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,200
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	6,200
Miscellaneous other expense						6,200
	28210	General Expenses				6,200
	2821006	Other Charges				4,200
	2821009	Donations				2,000
<b>Non Financial Assets</b>						<b>22,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				22,000
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0	22,000
Fixed Assets						10,000
	31113	Other structures				3,000
	3111303	Toilets				3,000
	31122	Other machinery - equipment				2,000
	3112205	Other Capital Expenditure				2,000
	31131	Infrastructure assets				5,000
	3113104	Utilities Networks				5,000
Inventories						12,000
	31221	Materials - supplies				5,000
	3122102	Office Facilities, Supplies and Accessories				5,000
	31222	Work - progress				7,000
	3122241	Purchase of Plant & Equipment				4,000
	3122246	Other Capital Expenditure				3,000
<b>Total Cost Centre</b>						<b>86,071</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			76,763	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Tafo_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>47,684</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>47,684</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>47,684</b>
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		<b>47,684</b>
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1		<b>47,684</b>

Use of goods and services							<b>47,684</b>
22101	Materials - Office Supplies						<b>4,180</b>
2210101	Printed Material & Stationery						<b>1,280</b>
2210112	Uniform and Protective Clothing						<b>600</b>
2210116	Chemicals & Consumables						<b>1,000</b>
2210118	Sports, Recreational & Cultural Materials						<b>300</b>
2210120	Purchase of Petty Tools/Implements						<b>1,000</b>
22102	Utilities						<b>11,060</b>
2210201	Electricity charges						<b>1,400</b>
2210202	Water						<b>1,200</b>
2210203	Telecommunications						<b>360</b>
2210204	Postal Charges						<b>100</b>
2210205	Sanitation Charges						<b>8,000</b>
22103	General Cleaning						<b>1,000</b>
2210301	Cleaning Materials						<b>1,000</b>
22105	Travel - Transport						<b>15,844</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>2,960</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>10,790</b>
2210509	Other Travel & Transportation						<b>992</b>
2210511	Local travel cost						<b>1,102</b>
22106	Repairs - Maintenance						<b>5,200</b>
2210603	Repairs of Office Buildings						<b>500</b>
2210604	Maintenance of Furniture & Fixtures						<b>600</b>
2210605	Maintenance of Machinery & Plant						<b>600</b>
2210606	Maintenance of General Equipment						<b>500</b>
2210616	Sanitary Sites						<b>1,000</b>
2210617	Street Lights/Traffic Lights						<b>2,000</b>
22107	Training - Seminars - Conferences						<b>1,200</b>
2210706	Library & Subscription						<b>400</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>400</b>
2210711	Public Education & Sensitization						<b>400</b>
22109	Special Services						<b>9,000</b>
2210905	Assembly Members Sittings All						<b>9,000</b>
22111	Other Charges - Fees						<b>200</b>
2211101	Bank Charges						<b>200</b>

<b>Other expense</b>						<b>5,400</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>5,400</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>5,400</b>
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		<b>5,400</b>
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	5,400
Miscellaneous other expense						5,400
	28210	General Expenses				5,400
	2821006	Other Charges				4,200
	2821009	Donations				1,200
<b>Non Financial Assets</b>						<b>23,679</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				23,679
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				23,679
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	23,679
			1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0	23,679
Fixed Assets						19,679
	31113	Other structures				3,000
	3111303	Toilets				3,000
	31122	Other machinery - equipment				5,000
	3112201	Purchase of Plant & Equipment				2,000
	3112205	Other Capital Expenditure				3,000
	31131	Infrastructure assets				11,679
	3113104	Utilities Networks				11,679
Inventories						4,000
	31221	Materials - supplies				2,000
	3122102	Office Facilities, Supplies and Accessories				2,000
	31222	Work - progress				2,000
	3122241	Purchase of Plant & Equipment				2,000
<b>Total Cost Centre</b>						<b>76,763</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			67,188	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>40,908</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>40,908</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>40,908</b>
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		<b>40,908</b>
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1		<b>40,908</b>

Use of goods and services							<b>40,908</b>
22101	Materials - Office Supplies						<b>4,605</b>
2210101	Printed Material & Stationery						<b>2,605</b>
2210116	Chemicals & Consumables						<b>2,000</b>
22102	Utilities						<b>13,012</b>
2210201	Electricity charges						<b>1,472</b>
2210202	Water						<b>960</b>
2210203	Telecommunications						<b>500</b>
2210205	Sanitation Charges						<b>10,080</b>
22105	Travel - Transport						<b>9,024</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>3,012</b>
2210505	Running Cost - Official Vehicles						<b>5,012</b>
2210511	Local travel cost						<b>1,000</b>
22106	Repairs - Maintenance						<b>4,488</b>
2210603	Repairs of Office Buildings						<b>500</b>
2210604	Maintenance of Furniture & Fixtures						<b>100</b>
2210605	Maintenance of Machinery & Plant						<b>370</b>
2210606	Maintenance of General Equipment						<b>1,500</b>
2210617	Street Lights/Traffic Lights						<b>2,018</b>
22107	Training - Seminars - Conferences						<b>4,736</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>250</b>
2210711	Public Education & Sensitization						<b>4,486</b>
22109	Special Services						<b>4,904</b>
2210905	Assembly Members Sitings All						<b>4,904</b>
22111	Other Charges - Fees						<b>140</b>
2211101	Bank Charges						<b>140</b>

<b>Other expense</b>						<b>2,680</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>2,680</b>
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					<b>2,680</b>
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		<b>2,680</b>
Activity	000001	Provide Administrative support to SubMetro Activities annually	1	1	1		<b>2,680</b>

Miscellaneous other expense							<b>2,680</b>
28210	General Expenses						<b>2,680</b>
2821006	Other Charges						<b>180</b>
2821009	Donations						<b>2,500</b>

<b>Non Financial Assets</b>						<b>23,600</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>23,600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							23,600
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3				23,600
			1	1	1				
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0				23,600
									<b>9,600</b>
Fixed Assets									
	31113	Other structures							3,800
	3111303	Toilets							3,800
	31122	Other machinery - equipment							3,000
	3112201	Purchase of Plant & Equipment							3,000
	31131	Infrastructure assets							2,800
	3113104	Utilities Networks							2,800
Inventories									14,000
	31222	Work - progress							14,000
	3122241	Purchase of Plant & Equipment							10,000
	3122246	Other Capital Expenditure							4,000
									<b>Amount (GH¢)</b>
Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>						480
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2630102008	Kumasi Metropolitan - Kumasi Central Administration Sub-Metros Administration Bantama Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
									<b>Use of goods and services 480</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							480
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							480
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3				480
			1	1	1				
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0				480
Use of goods and services									480
	22105	Travel - Transport							480
	2210502	Maintenance & Repairs - Official Vehicles							480
									<b>Total Cost Centre 67,668</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			103,412	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>81,712</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					81,712
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					81,712
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		81,712
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0		81,712

Use of goods and services							81,712
22101	Materials - Office Supplies						11,060
2210101	Printed Material & Stationery						5,160
2210103	Refreshment Items						500
2210116	Chemicals & Consumables						2,400
2210118	Sports, Recreational & Cultural Materials						3,000
22102	Utilities						24,811
2210201	Electricity charges						2,867
2210202	Water						720
2210203	Telecommunications						1,200
2210204	Postal Charges						24
2210205	Sanitation Charges						20,000
22103	General Cleaning						1,250
2210301	Cleaning Materials						1,250
22105	Travel - Transport						16,296
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210503	Fuel & Lubricants - Official Vehicles						5,800
2210505	Running Cost - Official Vehicles						7,164
2210509	Other Travel & Transportation						992
2210511	Local travel cost						840
22106	Repairs - Maintenance						17,000
2210603	Repairs of Office Buildings						3,500
2210604	Maintenance of Furniture & Fixtures						2,000
2210605	Maintenance of Machinery & Plant						1,500
2210615	Recreational Parks						2,000
2210616	Sanitary Sites						5,000
2210617	Street Lights/Traffic Lights						3,000
22107	Training - Seminars - Conferences						7,270
2210706	Library & Subscription						1,670
2210709	Seminars/Conferences/Workshops/Meetings Expenses						600
2210711	Public Education & Sensitization						5,000
22109	Special Services						3,725
2210905	Assembly Members Sittings All						3,725
22111	Other Charges - Fees						300
2211101	Bank Charges						300
<b>Other expense</b>							<b>3,200</b>

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					3,200
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					3,200
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3		3,200
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	3,200
Miscellaneous other expense						3,200
28210 General Expenses						3,200
2821006 Other Charges						1,500
2821009 Donations						1,700

**Non Financial Assets 18,500**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				18,500
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0	18,500

Fixed Assets						8,500
31112 Non residential buildings						1,000
3111204 Office Buildings						1,000
31113 Other structures						6,000
3111303 Toilets						6,000
31122 Other machinery - equipment						1,500
3112204 Installation of Networking & ICT equipments						1,500
Inventories						10,000
31222 Work - progress						10,000
3122246 Other Capital Expenditure						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<b>Total By Fund Source</b>			480
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				

**Use of goods and services 480**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				480
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				480
Output	0001	Sub-Metro Resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	480

Use of goods and services						480
22105 Travel - Transport						480
2210502 Maintenance & Repairs - Official Vehicles						480

**Total Cost Centre 103,892**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				52,652
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102010	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Kwadaso_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>39,852</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				39,852
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				39,852
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	39,852
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	39,852

Use of goods and services						39,852
22101	Materials - Office Supplies					5,807
2210101	Printed Material & Stationery					2,300
2210102	Office Facilities, Supplies & Accessories					907
2210103	Refreshment Items					2,600
22102	Utilities					2,315
2210201	Electricity charges					600
2210202	Water					360
2210203	Telecommunications					300
2210204	Postal Charges					50
2210205	Sanitation Charges					1,005
22104	Rentals					1,200
2210412	Other Rentals					1,200
22105	Travel - Transport					13,550
2210502	Maintenance & Repairs - Official Vehicles					1,740
2210505	Running Cost - Official Vehicles					3,488
2210509	Other Travel & Transportation					4,290
2210511	Local travel cost					4,032
22106	Repairs - Maintenance					7,000
2210603	Repairs of Office Buildings					1,600
2210604	Maintenance of Furniture & Fixtures					800
2210605	Maintenance of Machinery & Plant					600
2210606	Maintenance of General Equipment					1,000
2210616	Sanitary Sites					3,000
22107	Training - Seminars - Conferences					2,000
2210706	Library & Subscription					800
2210709	Seminars/Conferences/Workshops/Meetings Expenses					400
2210711	Public Education & Sensitization					800
22109	Special Services					7,880
2210905	Assembly Members Sitings All					4,880
2210906	Unit Committee/T. C. M. Allow					3,000
22111	Other Charges - Fees					100
2211101	Bank Charges					100

<b>Other expense</b>						<b>2,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,500
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Provide Administrative support to SubMetro Activities annually	1.0	1.0	1.0	2,500

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

**2012**

Miscellaneous other expense									2,500
28210	General Expenses								2,500
2821006	Other Charges								1,000
2821009	Donations								1,500

**Non Financial Assets 10,300**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,300
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,300
Output	0001	Sub-Metro resourced and Managed to implement the Local Service Act annually	Yr.1	Yr.2	Yr.3				10,300
			1	1	1				
Activity	000003	Provide Capital Expenditure to the Submetros	1.0	1.0	1.0				10,300

Fixed Assets									8,700
31113	Other structures								4,000
3111303	Toilets								4,000
31122	Other machinery - equipment								4,700
3112201	Purchase of Plant & Equipment								1,200
3112205	Other Capital Expenditure								3,500
Inventories									1,600
31221	Materials - supplies								1,600
3122102	Office Facilities, Supplies and Accessories								1,600

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)						<b>Total By Fund Source</b>	1,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2630102010	Kumasi Metropolitan - Kumasi Central Administration Sub-Metros Administration Kwadaso Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

**Non Financial Assets 1,000**

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

Fixed Assets									1,000
31112	Non residential buildings								1,000
3111204	Office Buildings								1,000

**Total Cost Centre 53,652**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			398,901	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2630200000	Kumasi Metropolitan - Kumasi_Finance					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>358,682</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>316,682</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					<b>316,682</b>
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		<b>316,682</b>
Activity	000001	Administrative Expenditure	1.0	1.0	1.0		<b>316,682</b>

Use of goods and services							<b>316,682</b>
22101	Materials - Office Supplies						<b>171,212</b>
2210101	Printed Material & Stationery						<b>158,663</b>
2210102	Office Facilities, Supplies & Accessories						<b>2,600</b>
2210103	Refreshment Items						<b>4,950</b>
2210106	Oils and Lubricants						<b>2,000</b>
2210112	Uniform and Protective Clothing						<b>3,000</b>
22102	Utilities						<b>5,700</b>
2210201	Electricity charges						<b>1,500</b>
2210202	Water						<b>1,200</b>
2210203	Telecommunications						<b>3,000</b>
22104	Rentals						<b>9,799</b>
2210402	Residential Accommodations						<b>9,799</b>
22105	Travel - Transport						<b>87,331</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>17,575</b>
2210505	Running Cost - Official Vehicles						<b>20,152</b>
2210509	Other Travel & Transportation						<b>14,280</b>
2210511	Local travel cost						<b>35,324</b>
22106	Repairs - Maintenance						<b>1,500</b>
2210605	Maintenance of Machinery & Plant						<b>1,500</b>
22107	Training - Seminars - Conferences						<b>38,640</b>
2210706	Library & Subscription						<b>2,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>36,640</b>
22111	Other Charges - Fees						<b>2,500</b>
2211101	Bank Charges						<b>2,500</b>

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					<b>42,000</b>
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					<b>42,000</b>
Output	0001	Effective and efficient management of revenue in place	Yr.1	Yr.2	Yr.3		<b>42,000</b>
Activity	000002	Organise monthly review meeting on Assembly trial balance	1.0	1.0	1.0		<b>15,000</b>

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

Activity	000003	Conduct quarterly audit of submetro activities	1.0	1.0	1.0		<b>12,000</b>
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Use of goods and services							<b>12,000</b>
22108	Consulting Services						<b>12,000</b>
2210801	Local Consultants Fees						<b>12,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Conduct monthly audit of the activities of private revenue collection firms	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
<b>Other expense</b>						<b>2,539</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,539
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,539
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	2,539
			1	1	1	
Activity	000001	Administrative Expenditure	1.0	1.0	1.0	2,539
Miscellaneous other expense						2,539
28210 General Expenses						2,539
2821002 Professional fees						1,639
2821006 Other Charges						900
<b>Non Financial Assets</b>						<b>37,680</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,680
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				37,680
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3	37,680
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	37,680
Fixed Assets						3,000
31131 Infrastructure assets						3,000
3113108 Purchase of Furniture & Fittings						3,000
Inventories						34,680
31221 Materials - supplies						11,280
3122102 Office Facilities, Supplies and Accessories						11,280
31222 Work - progress						23,400
3122243 Purchase of Computers and Accessories						10,400
3122249 Computers and accessories						10,000
3122270 Purchase of Furniture & Fittings						3,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2630200000	Kumasi Metropolitan - Kumasi Finance				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				5,000
Output	0001	Effective and efficient management of revenue in place	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Building the capacity of six Internal Auditors on best practise in financial and project auditing	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 020	SIP			<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2630200000	Kumasi Metropolitan - Kumasi_Finance						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>								<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,000
Output	0001	Local Government Service Act effectively implemented		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Administrative Expenditure		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22102 Utilities								1,000
2210204 Postal Charges								1,000
<b>Total Cost Centre</b>								<b>404,901</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					2,929,627
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **2,929,627**

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,929,627
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,929,627
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			2,929,627
Activity	000001	construction of educational infrastructure	1	1	1			2,929,627

Fixed Assets								2,929,627
31112	Non residential buildings							2,929,627
3111205	School Buildings							2,929,627

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					2,179,574
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Other expense** **250,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						250,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						250,000
Output	0002	Girl child Education the Metropolis Enhanced	Yr.1	Yr.2	Yr.3			250,000
Activity	000001	Promote Girl Child Education	1	1	1			250,000

Miscellaneous other expense								250,000
28210	General Expenses							250,000
2821006	Other Charges							10,000
2821019	Scholarship & Bursaries							240,000

**Non Financial Assets** **1,929,574**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,929,574
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,929,574
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3			1,929,574
Activity	000001	construction of educational infrastructure	1	1	1			1,929,574

Fixed Assets								1,929,574
31112	Non residential buildings							1,929,574
3111205	School Buildings							1,929,574



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					4,253,282
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>3,053,282</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						3,053,282
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						3,053,282
Output	0003	School Feeding Programme Effectively Implemented	Yr.1	Yr.2	Yr.3		3,053,282	
Activity	000001	Implementation of School Feeding Programme	1	1	1		3,053,282	
Use of goods and services								3,053,282
22101 Materials - Office Supplies								3,053,282
2210113 Feeding Cost								3,053,282

<b>Non Financial Assets</b>								<b>1,200,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,200,000
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3		1,200,000	
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0		1,200,000	
Fixed Assets								1,200,000
31112 Non residential buildings								1,200,000
3111205 School Buildings								1,200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					1,025,000
Function Code	70980	Education n.e.c						
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Non Financial Assets</b>								<b>1,025,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,025,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,025,000
Output	0001	Infrastructural Facilities for effective teaching and learning in public schools increased	Yr.1	Yr.2	Yr.3		1,025,000	
Activity	000001	construction of educational infrastructure	1.0	1.0	1.0		1,025,000	
Fixed Assets								1,025,000
31112 Non residential buildings								965,000
3111205 School Buildings								965,000
31113 Other structures								60,000
3111303 Toilets								60,000
<b>Total Cost Centre</b>								<b>10,387,483</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   002	IGF-Retained	<i>Total By Fund Source</i>				92,780
Function Code	70810	Recreational and sport services (IS)					
Organisation	2630303000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Sports					
Location Code	0614300	Kumasi Metropolis - Kumasi					

						<b>Use of goods and services</b>	<b>92,780</b>
Objective	060501	1. Develop comprehensive sports policy					92,780
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports					92,780
Output	0001	Sports Development enhanced in the Metropolis	Yr.1	Yr.2	Yr.3		92,780
Activity	000001	organise sporting activities	1	1	1		92,780

Use of goods and services							92,780
22101	Materials - Office Supplies						61,500
2210118	Sports, Recreational & Cultural Materials						61,500
22105	Travel - Transport						31,280
2210502	Maintenance & Repairs - Official Vehicles						7,100
2210509	Other Travel & Transportation						24,180
						<i>Total Cost Centre</i>	<b>92,780</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 301	ADB		<i>Total By Fund Source</i>			66,000	
Function Code	70810	Recreational and sport services (IS)						
Organisation	2630304000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Youth						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>								<b>66,000</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						66,000
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels						66,000
Output	0001	500 unskilled youth acquired employable skills by 2013		Yr.1	Yr.2	Yr.3		66,000
Activity	000001	Identify and register 200 unskilled youth by 2013		1	1	1		30,000
Use of goods and services								30,000
22107		Training - Seminars - Conferences						30,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						30,000
Activity	000002	Identify, register and orientate 50 master craftsmen by 2013		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107		Training - Seminars - Conferences						6,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						6,000
Activity	000003	Provide employable skills to 200 registered unskilled youth		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22107		Training - Seminars - Conferences						24,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						24,000
Activity	000004	Monitor the training of the unskilled youth monthly		1.0	1.0	1.0		6,000
Use of goods and services								6,000
22107		Training - Seminars - Conferences						6,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						6,000
<b>Total Cost Centre</b>								<b>66,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				186,500
Function Code	70721	General Medical services (IS)					
Organisation	2630401000	Kumasi Metropolitan - Kumasi Health Office of District Medical Officer of Health					
Location Code	0614300	Kumasi Metropolis - Kumasi					

							Use of goods and services	36,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						36,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						36,500
Output	0001	HIV and AIDS Incidence rate reduced by 20% by 2013	Yr.1	Yr.2	Yr.3		36,500	
Activity	000004	Organise public education in 24 Town councils on stigmatization and discrimination against PLWHAs	1.0	1.0	1.0		16,000	
Use of goods and services							16,000	
22107 Training - Seminars - Conferences							16,000	
2210711 Public Education & Sensitization							16,000	
Activity	000005	Organise a 1-day workshop for decentralization departments on stigmatization and discrimination against PLWHAs	1.0	1.0	1.0		2,500	
Use of goods and services							2,500	
22107 Training - Seminars - Conferences							2,500	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,500	
Activity	000006	Support 100 infected persons to access ART annually	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000	
Activity	000011	Organise a 2-day annual workshop for departmental focal persons on planning and implementation of HIV/AIDS activities	1.0	1.0	1.0		2,000	
Use of goods and services							2,000	
22107 Training - Seminars - Conferences							2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,000	
Activity	000012	Organise a mid-year/end of year review workshop on the implementation status of HIV/AIDS programmes/activities	1.0	1.0	1.0		6,000	
Use of goods and services							6,000	
22107 Training - Seminars - Conferences							6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							6,000	
							<b>Non Financial Assets</b>	<b>150,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						150,000
National Strategy	6030102	1.2. Expand access to primary health care						150,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3		150,000	
Activity	000003	Complete 1 storey male/female & children's ward	1.0	1.0	1.0		150,000	
Fixed Assets							150,000	
31112 Non residential buildings							150,000	
3111201 Hospitals							150,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					850,000
Function Code	70721	General Medical services (IS)						
Organisation	2630401000	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Non Financial Assets 850,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						850,000
National Strategy	6030102	1.2. Expand access to primary health care						850,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3			850,000
Activity	000004	Construct 1 no. Special Ward for Kumasi South Hospital	1	1	1			350,000

Fixed Assets								350,000
31112		Non residential buildings						350,000
3111201		Hospitals						350,000

Activity	000005	Construct 2 no. wards for Manhyia and Tafo Hospitals	1.0	1.0	1.0			500,000
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Fixed Assets								500,000
31112		Non residential buildings						500,000
3111201		Hospitals						500,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					251,000
Function Code	70721	General Medical services (IS)						
Organisation	2630401000	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Non Financial Assets 251,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						251,000
National Strategy	6030102	1.2. Expand access to primary health care						251,000
Output	0001	Efficiency in health care service delivery in the Metropolis improved by December, 2013	Yr.1	Yr.2	Yr.3			251,000
Activity	000006	Complete 1 no. Clinic at Oti	1.0	1.0	1.0			251,000

Fixed Assets								251,000
31112		Non residential buildings						251,000
3111202		Clinics						251,000

**Total Cost Centre 1,287,500**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>		601,955			
Function Code	70740	Public health services							
Organisation	2630402000	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit							
Location Code	0614300	Kumasi Metropolis - Kumasi							
<b>Use of goods and services</b>								<b>591,955</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							30,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							30,000
Output	0002	Operational Capacity of Environmental Health Unit improved by December 2013		Yr.1	Yr.2	Yr.3	30,000		
Activity	000003	Organise in service training for 100 E.H Staff		1	1	1	30,000		
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210710 Staff Development								30,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							33,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							33,000
Output	0002	Monitoring of environmental and waste management activities improved by Dec. 2013		Yr.1	Yr.2	Yr.3	33,000		
Activity	000001	Build data on environmental facilities		1	1	1	15,000		
Use of goods and services								15,000	
22108 Consulting Services								15,000	
2210801 Local Consultants Fees								15,000	
Activity	000002	Supervise the activities of butchers and meat sellers		1	1	1	4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210702 Visits, Conferences / Seminars (Local)								4,000	
Activity	000003	Carryout monthly field visit to premises of food vendors		1	1	1	8,000		
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210702 Visits, Conferences / Seminars (Local)								8,000	
Activity	000004	Identify and register all sachet water producers		1	1	1	6,000		
Use of goods and services								6,000	
22108 Consulting Services								6,000	
2210801 Local Consultants Fees								6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							528,955
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							528,955
Output	0001	Adequate provision made for administrative expenses annually		Yr.1	Yr.2	Yr.3	528,955		
Activity	000001	Administrative and operational Expenses		1	1	1	528,955		
Use of goods and services								528,955	
22101 Materials - Office Supplies								85,824	
2210101 Printed Material & Stationery								19,131	
2210102 Office Facilities, Supplies & Accessories								6,670	
2210103 Refreshment Items								1,240	

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

**2012**

	2210104	Medical Supplies							4,512	
	2210112	Uniform and Protective Clothing							11,891	
	2210116	Chemicals & Consumables							21,700	
	2210120	Purchase of Petty Tools/Implements							20,680	
22102		Utilities							364,708	
	2210205	Sanitation Charges							364,708	
22105		Travel - Transport							13,123	
	2210502	Maintenance & Repairs - Official Vehicles							3,923	
	2210505	Running Cost - Official Vehicles							2,000	
	2210511	Local travel cost							7,200	
22107		Training - Seminars - Conferences							65,300	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							45,300	
	2210711	Public Education & Sensitization							20,000	
<b>Non Financial Assets</b>									<b>10,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation								10,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate								10,000
Output	0002	Operational Capacity of Environmental Health Unit improved by December 2013			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000004	Refurbish Metro EH Directorate			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
	31131	Infrastructure assets							10,000	
	3113107	Interior Development and Refurbishment							10,000	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					91,800
Function Code	70740	Public health services						
Organisation	2630402000	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	38,800
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							38,800
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							38,800
Output	0001	Public understanding on environmental sanitation enhanced	Yr.1	Yr.2	Yr.3			38,800	
Activity	000001	Organize quarterly public education on environmental sanitation bye-laws	1	1	1			10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Activity	000002	Organise quarterly Community durbar on environmental sanitation at 24 Town Council	1.0	1.0	1.0			28,800	
Use of goods and services								28,800	
22107 Training - Seminars - Conferences								28,800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								28,800	
								Non Financial Assets	53,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							53,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							30,000
Output	0001	Access to sanitation facilities increased by 10%	Yr.1	Yr.2	Yr.3			30,000	
Activity	000004	Fence Tafo cemetery	1.0	1.0	1.0			30,000	
Inventories								30,000	
31222 Work - progress								30,000	
3122222 Cemeteries								30,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							23,000
Output	0002	Operational Capacity of Environmental Health Unit improved by December 2013	Yr.1	Yr.2	Yr.3			23,000	
Activity	000001	Equip Environmental Health Unit with 5 no. computers and accessories: and 2 no. IBM machines	1.0	1.0	1.0			17,500	
Fixed Assets								17,500	
31122 Other machinery - equipment								17,500	
3112208 Computers and accessories								17,500	
Activity	000002	Procure 11 no. digital cameras for EHU	1.0	1.0	1.0			5,500	
Fixed Assets								5,500	
31122 Other machinery - equipment								5,500	
3112208 Computers and accessories								5,500	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10	301	ADB	<i>Total By Fund Source</i>			60,000	
Function Code	70740		Public health services					
Organisation	2630402000		Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit					
Location Code	0614300		Kumasi Metropolis - Kumasi					

**Non Financial Assets** 60,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						60,000
Output	0001	Access to sanitation facilities increased by 10%	Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Construct 10 No. 20-seater public water closet toilet with Mechanized boreholes	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31113		Other structures						60,000
3111303		Toilets						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10	902	Pooled	<i>Total By Fund Source</i>			480,000	
Function Code	70740		Public health services					
Organisation	2630402000		Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit					
Location Code	0614300		Kumasi Metropolis - Kumasi					

**Non Financial Assets** 480,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						480,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						480,000
Output	0001	Access to sanitation facilities increased by 10%	Yr.1	Yr.2	Yr.3			480,000
Activity	000002	Construct 10 No. 20-seater public water closet toilet with Mechanized boreholes	1.0	1.0	1.0			480,000

Fixed Assets								480,000
31113		Other structures						480,000
3111303		Toilets						480,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Fund Source</i>			935,000
Function Code	70740	Public health services				
Organisation	2630402000	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>						<b>935,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				700,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				700,000
Output	0001	Access to sanitation facilities increased by 10%	Yr.1	Yr.2	Yr.3	700,000
Activity	000001	Construct 10 No. 10-seater public water closet toilet with mechanized boreholes	1	1	1	700,000
Inventories						700,000
31221 Materials - supplies						700,000
3122105 Spare Parts						700,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				235,000
National Strategy	3080106	1.6. Set up of special courts to deal with persons or industries that do not comply with sanitation bye – laws				235,000
Output	0001	Public understanding on environmental sanitation enhanced	Yr.1	Yr.2	Yr.3	235,000
Activity	000003	Complete 1 no. 2 bedroom semi-detached bungalow for sanitation court magistrates	1	1	1	75,000
Fixed Assets						75,000
31111 Dwellings						75,000
3111103 Bungalows/Palace						75,000
Activity	000004	Construct 1 No Sanitation Court	1	1	1	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111204 Office Buildings						160,000
<b>Total Cost Centre</b>						<b>2,168,755</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG	<i>Total By Fund Source</i>			719,767		
Function Code	70510	Waste management						
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Non Financial Assets</b>								<b>719,767</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						719,767
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						719,767
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3			719,767
			1	1	1			
Activity	000002	Capital Expenditure	1.0	1.0	1.0			719,767
Fixed Assets								719,767
31122 Other machinery - equipment								719,767
3112205 Other Capital Expenditure								719,767

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				
Function Code	70510	Waste management				
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Total By Fund Source</b>						<b>1,628,251</b>

<b>Use of goods and services</b>						<b>1,253,251</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>1,253,251</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				<b>1,253,251</b>
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	<b>1,253,251</b>
Activity	000001	Administrative Expenses	1.0	1.0	1.0	<b>1,253,251</b>

Use of goods and services						<b>1,253,251</b>
22101	Materials - Office Supplies					<b>70,328</b>
2210101	Printed Material & Stationery					<b>40,328</b>
2210102	Office Facilities, Supplies & Accessories					<b>2,000</b>
2210103	Refreshment Items					<b>9,000</b>
2210104	Medical Supplies					<b>5,000</b>
2210112	Uniform and Protective Clothing					<b>3,000</b>
2210116	Chemicals & Consumables					<b>6,000</b>
2210120	Purchase of Petty Tools/Implements					<b>5,000</b>
22102	Utilities					<b>214,700</b>
2210201	Electricity charges					<b>1,500</b>
2210202	Water					<b>1,200</b>
2210203	Telecommunications					<b>2,000</b>
2210205	Sanitation Charges					<b>210,000</b>
22103	General Cleaning					<b>100,000</b>
2210301	Cleaning Materials					<b>100,000</b>
22104	Rentals					<b>20,000</b>
2210412	Other Rentals					<b>20,000</b>
22105	Travel - Transport					<b>793,523</b>
2210502	Maintenance & Repairs - Official Vehicles					<b>250,600</b>
2210503	Fuel & Lubricants - Official Vehicles					<b>452,032</b>
2210505	Running Cost - Official Vehicles					<b>75,891</b>
2210511	Local travel cost					<b>15,000</b>
22106	Repairs - Maintenance					<b>9,200</b>
2210604	Maintenance of Furniture & Fixtures					<b>2,000</b>
2210605	Maintenance of Machinery & Plant					<b>3,000</b>
2210606	Maintenance of General Equipment					<b>1,200</b>
2210616	Sanitary Sites					<b>3,000</b>
22107	Training - Seminars - Conferences					<b>43,000</b>
2210706	Library & Subscription					<b>2,000</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>12,000</b>
2210711	Public Education & Sensitization					<b>29,000</b>
22111	Other Charges - Fees					<b>2,500</b>
2211101	Bank Charges					<b>2,500</b>

<b>Other expense</b>						<b>95,000</b>
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>95,000</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				<b>95,000</b>
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	<b>95,000</b>
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Administrative Expenses	1.0	1.0	1.0	95,000
		Miscellaneous other expense				95,000
	28210	General Expenses				95,000
	2821001	Insurance and compensation				95,000
<b>Non Financial Assets</b>						<b>280,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				16,000
National Strategy	3080108	1.8. Promote the education of the public on the effects of noise pollution on the health of citizens				16,000
Output	0002	Noise making at public places reduced by 2013	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Procure 1 pack 6 No. noise detection machines	1.0	1.0	1.0	16,000
		Fixed Assets				16,000
	31122	Other machinery - equipment				16,000
	3112201	Purchase of Plant & Equipment				16,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				264,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				264,000
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	264,000
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	264,000
		Fixed Assets				264,000
	31121	Transport - equipment				250,000
	3112101	Vehicle				240,000
	3112105	Motor Bike, bicycles etc				10,000
	31122	Other machinery - equipment				4,000
	3112201	Purchase of Plant & Equipment				4,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				<b>Total By Fund Source</b> 225,000
Function Code	70510	Waste management				
Organisation	2630500000	Kumasi Metropolitan - Kumasi Waste Management				
Location Code	0614300	Kumasi Metropolitan - Kumasi				
<b>Non Financial Assets</b>						<b>225,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				225,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				225,000
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	225,000
			1	1	1	
Activity	000002	Capital Expenditure	1.0	1.0	1.0	225,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112205	Other Capital Expenditure				15,000
		Inventories				210,000
	31222	Work - progress				210,000
	3122241	Purchase of Plant & Equipment				160,000
	3122246	Other Capital Expenditure				50,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   020	SIP	<i>Total By Fund Source</i>					1,000
Function Code	70510	Waste management						
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						

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

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

Use of goods and services								1,000
22102	Utilities							1,000
2210204	Postal Charges							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   109	FRNG	<i>Total By Fund Source</i>					6,028,343
Function Code	70510	Waste management						
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **6,028,343**

Objective	030801	1. Manage waste, reduce pollution and noise						1,980,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						1,980,000
Output	0001	Waste collection increased from 1,200 metric tons to 1,400 by 2013	Yr.1	Yr.2	Yr.3			1,980,000
Activity	000001	Develop 3 Additional Landfill cells at Oti Landfill Site	1.0	1.0	1.0			1,980,000

Fixed Assets								1,980,000
31122	Other machinery - equipment							1,980,000
3112205	Other Capital Expenditure							1,980,000

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

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

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Fund Source</i>			150,000
Function Code	70510	Waste management				
Organisation	2630500000	Kumasi Metropolitan - Kumasi_Waste Management				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				150,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				150,000
Output	0001	Local Government Service Act effectively implemented Annually	Yr.1	Yr.2	Yr.3	150,000
Activity	000002	Capital Expenditure	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000
<b>Total Cost Centre</b>						<b>8,752,361</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				8,469,273
Function Code	70421	Agriculture cs					
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture					
Location Code	0614300	Kumasi Metropolis - Kumasi					

Compensation of employees [GFS]							281,707
Objective	000000	Compensation of Employees					281,707
National Strategy	0000000	Compensation of Employees					281,707
Output	0000		Yr.1	Yr.2	Yr.3		281,707
			0	0	0		
Activity	000000		0.0	0.0	0.0		281,707
		Wages and Salaries					281,707
	21110	Established Position					281,707
	2111001	Established Post					281,707

Use of goods and services							18,980
Objective	030101	1. Improve agricultural productivity					18,980
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					10,000
Output	0001	Hardworking Farmers Awarded every year	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Identify 20 deserving farmers for awards by November every year	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					8,980
Output	0003	Provision for Administrative expenses made annually	Yr.1	Yr.2	Yr.3		8,980
			1	1	1		
Activity	000001	Administrative Expenses	1.0	1.0	1.0		8,980
		Use of goods and services					8,980
	22101	Materials - Office Supplies					8,980
	2210102	Office Facilities, Supplies & Accessories					8,980

Non Financial Assets							8,168,586
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					8,168,586
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					8,168,586
Output	0001	Traders access to Market Infrastructure improved by Dec. 2013	Yr.1	Yr.2	Yr.3		8,168,586
			1	1	1		
Activity	000002	Reconstruct Asafo market	1.0	1.0	1.0		3,000,000
		Inventories					3,000,000
	31222	Work - progress					3,000,000
	3122224	Markets					3,000,000
Activity	000003	Completion of Krofrom market	1.0	1.0	1.0		5,168,586
		Inventories					5,168,586
	31222	Work - progress					5,168,586
	3122224	Markets					5,168,586



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   002	IGF-Retained						<b>Total By Fund Source</b> 2,020,000
Function Code	70421	Agriculture cs						
Organisation	2630600000	Kumasi Metropolitan - Kumasi_Agriculture						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>20,000</b>
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						20,000
Output	0001	Hardworking Farmers Awarded every year						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Celebrate National Farmers Day annually	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								20,000

<b>Non Financial Assets</b>								<b>2,000,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						2,000,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						2,000,000
Output	0001	Traders access to Market Infrastructure improved by Dec. 2013						2,000,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000005	Complete Abinkyi Market	1.0	1.0	1.0			2,000,000
Fixed Assets								2,000,000
31113 Other structures								2,000,000
3111304 Markets								2,000,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   109	FRNG						<b>Total By Fund Source</b> 6,000,000
Function Code	70421	Agriculture cs						
Organisation	2630600000	Kumasi Metropolitan - Kumasi_Agriculture						
Location Code	0614300	Kumasi Metropolis - Kumasi						

<b>Non Financial Assets</b>								<b>6,000,000</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						6,000,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						6,000,000
Output	0001	Traders access to Market Infrastructure improved by Dec. 2013						6,000,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Redevelop 3No. Satellite markets	1.0	1.0	1.0			6,000,000
Inventories								6,000,000
31222 Work - progress								6,000,000
312224 Markets								6,000,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					35,920
Function Code	70421	Agriculture cs						
Organisation	263060000	Kumasi Metropolitan - Kumasi_Agriculture						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	35,920
Objective	030101	1. Improve agricultural productivity							16,920
National Strategy	3010106	1.6. Promote demand-driven research							3,500
Output	0002	Food Security and Emergency Preparedness enhanced by the end of 2014			Yr.1	Yr.2	Yr.3	3,500	
Activity	000004	Train and Resource Staff on post harvest technologies			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210710 Staff Development								2,000	
Activity	000005	Provide regular market information to improve distribution of food stuffs			1.0	1.0	1.0	1,500	
Use of goods and services								1,500	
22109 Special Services								1,500	
2210909 Operational Enhancement Expenses								1,500	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development							11,420
Output	0002	Food Security and Emergency Preparedness enhanced by the end of 2014			Yr.1	Yr.2	Yr.3	11,420	
Activity	000001	Carry out Farm/Home Visits by Extension Agents (AEAs)			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
Activity	000003	Establish Demonstration Farms			1.0	1.0	1.0	6,420	
Use of goods and services								6,420	
22109 Special Services								6,420	
2210909 Operational Enhancement Expenses								6,420	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,000
Output	0002	Food Security and Emergency Preparedness enhanced by the end of 2014			Yr.1	Yr.2	Yr.3	2,000	
Activity	000002	Monitor the Youth in Agriculture Programme (Block farming Scheme and Programme under Livestock and fisheries)			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22109 Special Services								2,000	
2210909 Operational Enhancement Expenses								2,000	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							10,000
National Strategy	3010310	3.10 Provide support to projects and establishments which support the Youth in Agriculture programme							6,000
Output	0001	Food Security and Emergency Preparedness Enhanced			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Carry out Field work Supervision, Planning and Coordination by Agric Director			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)								6,000	

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

**2012**

National Strategy	3010321	3.21 Improve incentives and other measures to encourage users of the environment to adopt less exploitative and non-degrading practices in agriculture					4,000
Output	0001	Food Security and Emergency Preparedness Enhanced	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000002	Maintain Vehicle	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22105	Travel - Transport					4,000
	2210502	Maintenance & Repairs - Official Vehicles					4,000
Objective	030104	4. Promote selected crop development for food security, export and industry					1,200
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					1,200
Output	0001	Food Security and Emergency Preparedness improved by the end of 2014	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	Promote local food based nutrition, processing & home management activities	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
	22107	Training - Seminars - Conferences					1,200
	2210702	Visits, Conferences / Seminars (Local)					1,200
Objective	030105	5. Promote livestock and poultry development for food security and income					4,200
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas					4,200
Output	0001	Incomes from livestock increased by end of 2014	Yr.1	Yr.2	Yr.3		4,200
			1	1	1		
Activity	000001	Undertake Animal/fish Health Disease Surveillance	1.0	1.0	1.0		4,200
		Use of goods and services					4,200
	22107	Training - Seminars - Conferences					4,200
	2210702	Visits, Conferences / Seminars (Local)					4,200
Objective	030107	7. Improve institutional coordination for agriculture development					3,600
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					3,600
Output	0001	Capacity for planning, policy, M&E and data collection analysis enhanced	Yr.1	Yr.2	Yr.3		3,600
			1	1	1		
Activity	000001	Train Agricultural Extension Agents (AEAs)	1.0	1.0	1.0		3,600
		Use of goods and services					3,600
	22107	Training - Seminars - Conferences					3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,600
<b>Total Cost Centre</b>							<b>16,525,193</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					318,102
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

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

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

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

**Use of goods and services 2,072**

Objective	050605	5. Promote well structured and integrated urban development						2,072
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning						2,072
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3			2,072
			1	1	1			
Activity	000004	Logistical Support	1.0	1.0	1.0			2,072

Use of goods and services								2,072
22101	Materials - Office Supplies							2,072
2210102	Office Facilities, Supplies & Accessories							2,072

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					40,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Non Financial Assets 40,000**

Objective	050605	5. Promote well structured and integrated urban development						40,000
National Strategy	5060501	Urban Development and Management						40,000
Output	0001	Well structured urban development promoted within the Metropolis	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000002	Zipcode street Addressing project	1.0	1.0	1.0			40,000

Inventories								40,000
31222	Work - progress							40,000
3122246	Other Capital Expenditure							40,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					30,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

**Other expense** 30,000

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 109	FRNG	<i>Total By Fund Source</i>					1,100,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2630702000	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_						
Location Code	0614300	Kumasi Metropolitan - Kumasi						

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

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

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

**Total Cost Centre** 1,488,102

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Fund Source</b> 539
Function Code	71040	Family and children						
Organisation	2630802000	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare						
Location Code	0614300	Kumasi Metropolis - Kumasi						

								Use of goods and services	539
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							539
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor							192
Output	0003	Community Care Enhanced by end of 2013			Yr.1	Yr.2	Yr.3	192	
				1	1	1			
Activity	000001	Community Care			1.0	1.0	1.0	192	
Use of goods and services								192	
22107 Training - Seminars - Conferences								192	
2210702 Visits, Conferences / Seminars (Local)								192	
National Strategy	6110102	1.2. Create equal opportunities for all children							191
Output	0002	Child Rights Enhanced by end of 2013			Yr.1	Yr.2	Yr.3	191	
				1	1	1			
Activity	000001	Child Rights Issues			1.0	1.0	1.0	191	
Use of goods and services								191	
22107 Training - Seminars - Conferences								191	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								191	
National Strategy	7070201	2.1 Review and strengthen on-going awareness campaign on existing laws and practices							156
Output	0001	Justice Administration enhanced by the end of 2013			Yr.1	Yr.2	Yr.3	156	
				1	1	1			
Activity	000001	Justice Administration			1.0	1.0	1.0	156	
Use of goods and services								156	
22101 Materials - Office Supplies								156	
2210102 Office Facilities, Supplies & Accessories								156	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Fund Source</i>			600,000	
Function Code	71040	Family and children						
Organisation	2630802000	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare						
Location Code	0614300	Kumasi Metropolitan - Kumasi						
<b>Use of goods and services</b>								<b>135,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						135,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						135,000
Output	0002	240 PWDs assisted by 2013		Yr.1	Yr.2	Yr.3		135,000
				1	1	1		
Activity	000002	Provide start-up kits for 30 graduates of PWDs annually		1.0	1.0	1.0		135,000
Use of goods and services								135,000
22107 Training - Seminars - Conferences								135,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								135,000
<b>Other expense</b>								<b>150,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						150,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						150,000
Output	0002	240 PWDs assisted by 2013		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	000001	Sponsor 50 students with disabilities at the various educational institutions annually		1.0	1.0	1.0		150,000
Miscellaneous other expense								150,000
28210 General Expenses								150,000
2821011 Tuition Fees								150,000
<b>Non Financial Assets</b>								<b>315,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						315,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						315,000
Output	0001	Reliable data on PWDs created by 2013		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Update data on PWDs		1.0	1.0	1.0		15,000
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Output	0003	Edwinase rehabilitation centre fenced by 2013		Yr.1	Yr.2	Yr.3		300,000
				1	1	1		
Activity	000001	Rehabilitate edwinase rehabilitate centre		1.0	1.0	1.0		300,000
Fixed Assets								300,000
31122 Other machinery - equipment								300,000
3112201 Purchase of Plant & Equipment								300,000
<b>Total Cost Centre</b>								<b>600,539</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Fund Source</i>		600
Function Code	70620	Community Development			
Organisation	2630803000	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Use of goods and services</b>					<b>600</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			600
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism			600
Output	0001	Logistical Support for the Department improved by end of 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistics Support	1.0	1.0	1.0
Use of goods and services					600
22101 Materials - Office Supplies					600
2210102 Office Facilities, Supplies & Accessories					600
<i>Total Cost Centre</i>					<b>600</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				3,222,274
Function Code	70610	Housing development					
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>							<b>658,274</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					658,274
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					658,274
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		658,274
Activity	000001	General administrative expenses	1	1	1		658,274

<b>Use of goods and services</b>							<b>658,274</b>
22101	Materials - Office Supplies						6,574
2210101	Printed Material & Stationery						3,856
2210102	Office Facilities, Supplies & Accessories						718
2210103	Refreshment Items						2,000
22105	Travel - Transport						16,000
2210502	Maintenance & Repairs - Official Vehicles						7,000
2210505	Running Cost - Official Vehicles						7,000
2210511	Local travel cost						2,000
22106	Repairs - Maintenance						632,000
2210603	Repairs of Office Buildings						100,000
2210605	Maintenance of Machinery & Plant						10,000
2210606	Maintenance of General Equipment						2,000
2210615	Recreational Parks						20,000
2210617	Street Lights/Traffic Lights						500,000
22107	Training - Seminars - Conferences						3,700
2210706	Library & Subscription						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,700

<b>Non Financial Assets</b>							<b>2,564,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,564,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,564,000
Output	0001	Local Government Service Act effectively implemented	Yr.1	Yr.2	Yr.3		2,564,000
Activity	000002	Provision of Capital facilities	1	1	1		2,564,000

<b>Fixed Assets</b>							<b>798,000</b>
31113	Other structures						680,000
3111301	Roads, Bridges & Signals						200,000
3111303	Toilets						480,000
31122	Other machinery - equipment						108,000
3112205	Other Capital Expenditure						100,000
3112208	Computers and accessories						8,000
31131	Infrastructure assets						10,000
3113108	Purchase of Furniture & Fittings						10,000
<b>Inventories</b>							<b>1,766,000</b>
31222	Work - progress						1,766,000
3122201	Land and Buildings						60,000
3122224	Markets						100,000
3122226	Consultancy Fees						100,000
3122241	Purchase of Plant & Equipment						41,000

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

**2012**

3122246 Other Capital Expenditure					1,465,000
<b>Amount (GH¢)</b>					
Institution	01	General Government of Ghana Sector			
Funding	10 109	FRNG	<i>Total By Fund Source</i>		25,209,269
Function Code	70610	Housing development			
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head			
Location Code	0614300	Kumasi Metropolis - Kumasi			
<b>Non Financial Assets</b>					<b>25,209,269</b>
Objective	050703	3. Upgrade existing slums and prevent the occurrence of new ones			25,209,269
National Strategy	5070301	3.1 Introduce major slum renewal programmes			25,209,269
Output	0001	4 No. Slum Communities upgraded by end of 2013			25,209,269
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Improve 20 No. Communal refuse site			1,200,000
		1.0	1.0	1.0	
Fixed Assets					1,200,000
	31122	Other machinery - equipment			1,200,000
	3112205	Other Capital Expenditure			1,200,000
Activity	000002	Construction of Aboabo drains			24,009,269
		1.0	1.0	1.0	
Fixed Assets					24,009,269
	31122	Other machinery - equipment			24,009,269
	3112205	Other Capital Expenditure			24,009,269

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 309	IDAA	<i>Total By Fund Source</i>			2,278,186		
Function Code	70610	Housing development						
Organisation	2631001000	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>								<b>476,520</b>
Objective	050703	3. Upgrade existing slums and prevent the occurrence of new ones						476,520
National Strategy	5070301	3.1 Introduce major slum renewal programmes						476,520
Output	0001	4 No. Slum Communities upgraded by end of 2013		Yr.1	Yr.2	Yr.3		476,520
Activity	000004	Supervision of storm drainage		1	1	1		476,520
Use of goods and services								476,520
22108 Consulting Services								476,520
2210802 External Consultants Fees								476,520
<b>Non Financial Assets</b>								<b>1,801,666</b>
Objective	050703	3. Upgrade existing slums and prevent the occurrence of new ones						1,801,666
National Strategy	5070301	3.1 Introduce major slum renewal programmes						1,801,666
Output	0001	4 No. Slum Communities upgraded by end of 2013		Yr.1	Yr.2	Yr.3		1,801,666
Activity	000003	Construction of Aboabo drains		1.0	1.0	1.0		1,588,401
Fixed Assets								1,588,401
31122 Other machinery - equipment								1,588,401
3112205 Other Capital Expenditure								1,588,401
Activity	000005	Community Upgrading of Anloga and Old Tafo		1.0	1.0	1.0		213,264
Fixed Assets								213,264
31122 Other machinery - equipment								213,264
3112205 Other Capital Expenditure								213,264
<b>Total Cost Centre</b>								<b>30,709,729</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					122,500
Function Code	70630	Water supply						
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets** **122,500**

Objective	051102	2. Accelerate the provision of affordable and safe water						122,500
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						122,500
Output	0001	Access to safe water increased by 5% by 2013	Yr.1	Yr.2	Yr.3			122,500
Activity	000001	Complete the construction of 22 no. mechanised boreholes with overhead tanks	1	1	1			122,500

Fixed Assets								122,500
31122		Other machinery - equipment						122,500
3112205		Other Capital Expenditure						122,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled	<i>Total By Fund Source</i>					610,000
Function Code	70630	Water supply						
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Other expense** **10,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use						10,000
Output	0002	Efficiency in the management of water facilities in place by December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Establish water management committees	1	1	1			10,000

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

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

Objective	051102	2. Accelerate the provision of affordable and safe water						600,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						600,000
Output	0001	Access to safe water increased by 5% by 2013	Yr.1	Yr.2	Yr.3			600,000
Activity	000002	Construct 20 no. mechanised boreholes with overhead tanks	1	1	1			600,000

Fixed Assets								600,000
31122		Other machinery - equipment						600,000
3112205		Other Capital Expenditure						600,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 903	Non-Gov	<i>Total By Fund Source</i>					900,000
Function Code	70630	Water supply						
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets 900,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						900,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						900,000
Output	0001	Access to safe water increased by 5% by 2013	Yr.1	Yr.2	Yr.3			900,000
Activity	000003	Construct 3 no. water systems	1	1	1			900,000

Inventories								900,000
31222	Work - progress							900,000
312246	Other Capital Expenditure							900,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>					418,000
Function Code	70630	Water supply						
Organisation	2631003000	Kumasi Metropolitan - Kumasi_Works_Water_						
Location Code	0614300	Kumasi Metropolis - Kumasi						

**Non Financial Assets 418,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						418,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						418,000
Output	0001	Access to safe water increased by 5% by 2013	Yr.1	Yr.2	Yr.3			418,000
Activity	000001	Complete the construction of 22 no. mechanised boreholes with overhead tanks	1	1	1			418,000

Fixed Assets								418,000
31122	Other machinery - equipment							418,000
3112205	Other Capital Expenditure							418,000

**Total Cost Centre 2,050,500**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>			33,000	
Function Code	70473	Tourism						
Organisation	2631104000	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>								<b>33,000</b>
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						33,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						33,000
Output	0001	Increased in the Patronage on Local Tourism by 2013		Yr.1	Yr.2	Yr.3		33,000
Activity	000001	Establish metro tourism development board		1	1	1		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000002	Develop tourism brochure		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
Activity	000003	Organize quarterly Radio-talk show on local tourism potentials		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								8,000
Activity	000004	Develop local tourism Website		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
<b>Total Cost Centre</b>								<b>33,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			422,948	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200000	Kumasi Metropolitan - Kumasi_Budget and Rating					
Location Code	0614300	Kumasi Metropolis - Kumasi					

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

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

<b>Other expense</b>						<b>123,500</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>123,500</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					<b>123,500</b>
Output	0001	Local Government Service Act effectively implementation	Yr.1	Yr.2	Yr.3		<b>123,500</b>
Activity	000001	Administrative Functions	1	1	1		<b>123,500</b>

Miscellaneous other expense							<b>123,500</b>
28210	General Expenses						<b>123,500</b>
2821006	Other Charges						<b>123,500</b>

<b>Non Financial Assets</b>						<b>265,684</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>265,684</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					<b>265,684</b>
Output	0002	Adequate Resources provided for the Department	Yr.1	Yr.2	Yr.3		<b>265,684</b>
Activity	000001	Provision of Capital Equipment	1	1	1		<b>265,684</b>

Fixed Assets							<b>219,000</b>
31122	Other machinery - equipment						<b>219,000</b>
3112201	Purchase of Plant & Equipment						<b>15,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3112203	Purchase of Computer Software	7,000
3112205	Other Capital Expenditure	191,200
3112208	Computers and accessories	5,800
Inventories		46,684
31221	Materials - supplies	500
3122102	Office Facilities, Supplies and Accessories	500
31222	Work - progress	46,184
3122246	Other Capital Expenditure	46,184
<b>Total Cost Centre</b>		<b>422,948</b>



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<b>Total By Fund Source</b>			112,807	
Function Code	70360	Public order and safety n.e.c					
Organisation	2631300000	Kumasi Metropolitan - Kumasi_Legal					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Use of goods and services</b>						<b>76,307</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>76,307</b>
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					<b>76,307</b>
Output	0001	Local Government Service Act effectively implementation	Yr.1	Yr.2	Yr.3		<b>76,307</b>
Activity	000001	General administration of department	1	1	1		<b>76,307</b>

Use of goods and services							<b>76,307</b>
22101	Materials - Office Supplies						<b>30,300</b>
2210101	Printed Material & Stationery						<b>4,000</b>
2210102	Office Facilities, Supplies & Accessories						<b>1,000</b>
2210103	Refreshment Items						<b>800</b>
2210112	Uniform and Protective Clothing						<b>24,500</b>
22105	Travel - Transport						<b>39,928</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>21,000</b>
2210505	Running Cost - Official Vehicles						<b>7,488</b>
2210509	Other Travel & Transportation						<b>1,440</b>
2210511	Local travel cost						<b>10,000</b>
22107	Training - Seminars - Conferences						<b>6,079</b>
2210706	Library & Subscription						<b>2,079</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses						<b>4,000</b>

<b>Other expense</b>						<b>36,500</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					<b>36,500</b>
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					<b>36,500</b>
Output	0001	Local Government Service Act effectively implementation	Yr.1	Yr.2	Yr.3		<b>36,500</b>
Activity	000001	General administration of department	1	1	1		<b>36,500</b>

Miscellaneous other expense							<b>36,500</b>
28210	General Expenses						<b>36,500</b>
2821001	Insurance and compensation						<b>20,000</b>
2821002	Professional fees						<b>15,000</b>
2821006	Other Charges						<b>1,500</b>

**Total Cost Centre** **112,807**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>			1,069,514		
Function Code	70451	Road transport							
Organisation	2631400000	Kumasi Metropolitan - Kumasi_Transport							
Location Code	0614300	Kumasi Metropolis - Kumasi							
								<b>Other expense</b>	<b>500,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector						500,000	
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						500,000	
Output	0001	Sustainable development in the Transport Sector Ensured		Yr.1	Yr.2	Yr.3		500,000	
Activity	000001	Counterpartfunding		1	1	1		500,000	
Miscellaneous other expense								500,000	
28210 General Expenses								500,000	
2821006 Other Charges								500,000	
								<b>Non Financial Assets</b>	<b>569,514</b>
Objective	050106	6. Ensure sustainable development in the transport sector						569,514	
National Strategy	5010205	2.5. Implement urban transport projects such as the Ghana Urban Transport Project (GUTP) including Bus Rapid Transit (BRT) and school bussing scheme						569,514	
Output	0001	Sustainable development in the Transport Sector Ensured		Yr.1	Yr.2	Yr.3		569,514	
Activity	000001	Counterpartfunding		1	1	1		569,514	
Fixed Assets								569,514	
31122 Other machinery - equipment								569,514	
3112205 Other Capital Expenditure								569,514	
								<b>Total Cost Centre</b>	<b>1,069,514</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			10,000		
Function Code	70360	Public order and safety n.e.c						
Organisation	2631500000	Kumasi Metropolitan - Kumasi_Disaster Prevention						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Disaster prevention and management supported	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Support for disaster prevention and management activities	1.0	1.0	1.0			10,000
Fixed Assets								10,000
	31122	Other machinery - equipment						10,000
	3112205	Other Capital Expenditure						10,000
<b>Total Cost Centre</b>								<b>10,000</b>

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

2012

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				5,345,716
Function Code	70451	Road transport					
Organisation	2631600000	Kumasi Metropolitan - Kumasi_Urban Roads					
Location Code	0614300	Kumasi Metropolis - Kumasi					

<b>Compensation of employees [GFS]</b>							<b>362,216</b>
Objective	000000	Compensation of Employees					362,216
National Strategy	0000000	Compensation of Employees					362,216
Output	0000		Yr.1	Yr.2	Yr.3		362,216
			0	0	0		
Activity	000000		0.0	0.0	0.0		362,216

Wages and Salaries							321,775
21110	Established Position						321,775
2111001	Established Post						321,775
Social Contributions							40,441
21210	National Insurance Contributions						40,441
2121001	13% SSF Contribution						40,441

<b>Use of goods and services</b>							<b>83,500</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					83,500
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					83,500
Output	0001	State of road infrastructure in the Metropolis improved by end of 2014	Yr.1	Yr.2	Yr.3		83,500
			1	1	1		
Activity	000012	Administrative Expenditure	1.0	1.0	1.0		83,500

Use of goods and services							83,500
22101	Materials - Office Supplies						83,500
2210102	Office Facilities, Supplies & Accessories						83,500

<b>Non Financial Assets</b>							<b>4,900,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					4,900,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					4,900,000
Output	0001	State of road infrastructure in the Metropolis improved by end of 2014	Yr.1	Yr.2	Yr.3		4,900,000
			1	1	1		
Activity	000001	Regravel/ Gravel unpaved roads	1.0	1.0	1.0		347,332

Fixed Assets							347,332
31113	Other structures						347,332
3111301	Roads, Bridges & Signals						347,332
Activity	000002	Reseal paved roads	1.0	1.0	1.0		459,230

Fixed Assets							459,230
31113	Other structures						459,230
3111301	Roads, Bridges & Signals						459,230
Activity	000003	Construct Drains	1.0	1.0	1.0		800,020

Fixed Assets							800,020
31113	Other structures						800,020
3111301	Roads, Bridges & Signals						800,020

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Rehabilitate Bridges in Kumasi	1.0	1.0	1.0	983,500
		Fixed Assets				983,500
	31113	Other structures				983,500
	3111301	Roads, Bridges & Signals				983,500
Activity	000006	Manage Traffic in the Metropolis	1.0	1.0	1.0	627,500
		Fixed Assets				627,500
	31113	Other structures				627,500
	3111301	Roads, Bridges & Signals				627,500
Activity	000007	Undertake Periodic Maintenance by Direct Labour	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31113	Other structures				100,000
	3111301	Roads, Bridges & Signals				100,000
Activity	000008	Miscellaneous	1.0	1.0	1.0	9,497
		Fixed Assets				9,497
	31113	Other structures				9,497
	3111301	Roads, Bridges & Signals				9,497
Activity	000009	Routine Maintenance of Earth Roads	1.0	1.0	1.0	426,193
		Fixed Assets				426,193
	31113	Other structures				426,193
	3111301	Roads, Bridges & Signals				426,193
Activity	000010	Routine Maintenance of Gravel Roads	1.0	1.0	1.0	117,039
		Fixed Assets				117,039
	31113	Other structures				117,039
	3111301	Roads, Bridges & Signals				117,039
Activity	000011	Routine Maintenance of Paved Roads	1.0	1.0	1.0	1,029,690
		Fixed Assets				1,029,690
	31113	Other structures				1,029,690
	3111301	Roads, Bridges & Signals				1,029,690

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				300,000
Function Code	70451	Road transport					
Organisation	2631600000	Kumasi Metropolitan - Kumasi_Urban Roads					
Location Code	0614300	Kumasi Metropolis - Kumasi					

**Non Financial Assets 300,000**

Objective	050106	6. Ensure sustainable development in the transport sector					300,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services					300,000
Output	0001	Road infrastructure in the Metropolis improved by end of 2013	Yr.1	Yr.2	Yr.3		300,000
			1	1	1		
Activity	000001	Construct 10 no. pipe culverts of various sizes	1.0	1.0	1.0		150,000

Fixed Assets							150,000
31113	Other structures						150,000
3111301	Roads, Bridges & Signals						150,000

Activity	000002	Complete 1.4 km length of drains with 40 meter slab cover	1.0	1.0	1.0		150,000
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Fixed Assets							150,000
31113	Other structures						150,000
3111301	Roads, Bridges & Signals						150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				50,000
Function Code	70451	Road transport					
Organisation	2631600000	Kumasi Metropolitan - Kumasi_Urban Roads					
Location Code	0614300	Kumasi Metropolis - Kumasi					

**Non Financial Assets 50,000**

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					50,000
National Strategy	2040105	1.5 Strongly link industrialization to Ghana's natural endowments – agriculture, oil and gas, minerals, tourism and Creative Arts					50,000
Output	0001	Infrastructure Support for industrial activities improved by end of 2013	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	Extend Road network at Sokoban Village	1.0	1.0	1.0		50,000

Fixed Assets							50,000
31113	Other structures						50,000
3111301	Roads, Bridges & Signals						50,000

**Total Cost Centre 5,695,716**

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Fund Source</i>		29,306			
Function Code	71090	Social protection n.e.c.							
Organisation	2631700000	Kumasi Metropolitan - Kumasi_Birth and Death							
Location Code	0614300	Kumasi Metropolis - Kumasi							
<b>Use of goods and services</b>								<b>15,806</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,806
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,806
Output	0001	Provide Administrative Support to the Birth and Death Department		Yr.1	Yr.2	Yr.3	15,806		
Activity	000001	Administrative Support to the Dept.		1.0	1.0	1.0	15,806		
Use of goods and services								15,806	
22101 Materials - Office Supplies								2,910	
2210101 Printed Material & Stationery								2,910	
22102 Utilities								6,240	
2210201 Electricity charges								5,400	
2210202 Water								360	
2210203 Telecommunications								480	
22105 Travel - Transport								6,656	
2210511 Local travel cost								6,656	
<b>Non Financial Assets</b>								<b>13,500</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							13,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							13,500
Output	0001	Provide Administrative Support to the Birth and Death Department		Yr.1	Yr.2	Yr.3	13,500		
Activity	000002	Capital Expenditure		1.0	1.0	1.0	13,500		
Fixed Assets								13,500	
31112 Non residential buildings								3,600	
3111206 Slaughter House								3,600	
31131 Infrastructure assets								9,900	
3113108 Purchase of Furniture & Fittings								9,900	
<b>Total Cost Centre</b>								<b>29,306</b>	
<b>Total Vote</b>								<b>96,886,510</b>	