



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**KUMASI METROPOLITAN ASSEMBLY**

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# **BACKGROUND**

## **INTRODUCTION**

### **LEGISLATIVE INSTRUMENT (L.I)**

Kumasi Metropolitan Assembly is one of the thirty (30) districts in Ashanti Region. It was established by Legislative Instrument 2059 in 2012.

### **POPULATION**

Kumasi had a population of 1,730,249 according to the 2010 Population and Housing Census. With a growth rate of 3.9103%, the city's population is estimated to increase to 2,475,698 in 2017. It has a sex ratio of 91.4. This means that for every 100 (903,770) females, there are 91 (826,479) males.

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

### **METRO ECONOMY**

#### **EMPLOYMENT STATUS**

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

#### **MAJOR OCCUPATIONAL ACTIVITY**

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

### **ROAD NETWORK**

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

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

### **EDUCATION**

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

Over half of the population (50.4%) has attended school in the past, while 40.5% are currently in school and less than 10% have never attended school. There are about 858 Pre-Schools, 874 Primary Schools, 506 JHS, 24 SHS, 7 Tertiary Institutions, 3 Training colleges and 4 Special Schools. Most of these institutions are owned by the private sector.

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

## **HEALTH CARE**

The city has a number of health facilities manned by both the public and private sector operators. Notable among them are the Komfo Anokye Teaching Hospital (KATH), which is one of the two (2) national autonomous hospitals, four (4) quasi health institutions, five (5) health Care Centres owned by the Church of Christ and the Seventh-Day Adventist Church.

In addition, there are over two hundred (200) known private health institutions and 13 Industrial Clinics in the metropolis. There are also 54 trained Traditional Birth Attendants (TBAs), nine (9) Maternal and Child Health (MCH) points and 199-outreach sites. There are over 25 Private Laboratories in addition to the Laboratories in the various hospitals.

The doctor to patient ratio is 1:41,606 and nurse to patient ratio is 1:7,866

## **TOURISM**

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

In addition, there are 215 hotels and guest houses in the city

## **AGRICULTURE**

Agriculture in the city are mostly crop farming, aquaculture, horticulture, animal rearing and agro processing. Farming is limited to small scale staple crops production (maize, plantain, cocoyam, cassava etc.), traditional crops (tomatoes, pepper, garden eggs etc.) and exotic crops (cabbage, carrot, green pepper, lettuce etc.) mostly undertaken at the peri-urban areas.

Some Agro-processing plants for cocoa, fruits and bamboo have been established. The city remains a net importer of agricultural produce.

## **ENVIRONMENT**

Kumasi remains the garden city of West Africa. It is located in the transitional forest zone transversed with streams and mostly dominated by middle precreambrian rocks. About 35,000 trees have been planted along water bodies and major roads within the city as part of efforts to conserve natural resources.

## **KEY ISSUES**

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

## **PART A: STRATEGIC OVERVIEW**

### **BROAD OBJECTIVES IN LINE WITH THE GSGDA II ENSURING AND SUSTAINING MACRO ECONOMIC STABILITY**

- ❖ **Improve fiscal resource mobilization and management**

### **ACCELERATE AGRICULTURAL MODERNIZATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT**

- ❖ **Improve Institutional Coordination for Agricultural development**

### **HUMAN DEVELOPMENT PRODUCTIVITY AND EMPLOYMENT**

- ❖ **Increase inclusive and equitable access to education at all levels**
- ❖ **Improve quality of health service delivery including mental health services**

### **TRANSPARENT RESPONSIVE AND ACCOUNTABLE GOVERNANCE**

- ❖ **Ensure effective implementation of decentralization policy and programmes**
- ❖ **Promote and improve performance in the public and civil services**

### **INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT**

- ❖ **Create and sustain an efficient transport system that meets user needs**
- ❖ **Promote resilient urban infrastructure development, maintenance and provision of basic services**

### **ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR**

- ❖ **Improve efficiency and competitiveness of MSE**
- ❖ **Promote domestic tourism to foster national cohesion as well as redistribution of income**

### **GSGDA II POLICY OBJECTIVES**

- ❖ **Improve fiscal resource mobilization and management**
- ❖ **Improve Institutional Coordination for Agricultural development**
- ❖ **Increase inclusive and equitable access to education at all levels**
- ❖ **Improve quality of health service delivery including mental health services**
- ❖ **Ensure effective implementation of decentralization policy and programmes**

- ❖ Promote and improve performance in the public and civil services
- ❖ Create and sustain an efficient transport system that meets user needs
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Improve efficiency and competitiveness of MSE
- ❖ Promote domestic tourism to foster national cohesion as well as redistribution of income

## **GOAL, MISSION AND VISION**

### **GOAL**

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

### **MISSION**

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

### **VISION**

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

## **CORE FUNCTIONS**

**The Assembly's core functions are:**

- To exercise political and administrative authority in the metropolis, provide guidance, give direction to, and supervise the other administrative authorities in the Metro.
- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the metropolis and shall ensure the preparation of;
  - (i) development plans of the Assembly;
  - (ii) the annual and medium term budgets of the assembly related to its development plans.
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the metro.
- To promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services.
- To be responsible for the development, improvement and management of human settlements and the environment in the metropolis
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety.

- To ensure ready access to Courts in the metro for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided for under any other legislation.
- To take the steps and measures that are necessary and expedient to;

(a) execute approved development plans for the Assembly;

(b) guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

(c) initiate and encourage joint participation with any other persons or bodies to execute approved development plans;

(d) promote or encourage other persons or bodies to undertake projects under approved development plans; and

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the Assembly, and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organisations in the Metropolis.

Finally, the Kumasi Metropolitan Assembly, in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	Percentage growth in IGF generation	2015	20.3%	2016	-	2017	60%
	Percentage of expenditure covered with warrants	2015	100%	2016	100%	2017	100%
Improved staff capacity	Number of staff who received capacity training	2015	200	2016	500	2017	800
Agriculture productivity enhanced	Number of farmers trained	2015	20	2016	40	2017	70
Market infrastructure improved	Number of markets reconstructed	2015	-	2016	-	2017	4



Environmental protection enhanced	Number of trees planted and nurtured	2015	20,000	2016	35,000	2017	100,000
Environmental sanitation enhanced	Number of refuse dump sites constructed	2015	5	2016	10	2017	15
	Number of communal refuse containers provided	2015	30	2016	50		80
	Number of domestic waste collection bins provided	2015	1,000	2016	1,000	2017	3,000
Improved road network within the metropolis	Kilometer length of road constructed	2015	1.5km	2016	3.5km	2017	7km
	Number of culverts constructed		3		6		9
	Kilometer length of drains constructed	2015	1.5km	2016	3.5km	2017	5.5Km
Improved access to potable water	Number of mechanized boreholes constructed	2015	32	2016	43	2017	60
Reduce congestion and the shift system at the basic education level	Number of classroom blocks constructed	2015	12	2016	30	2017	45
Access to health care improved	Number of health facilities provided	2015	3	2016	5	2017	9
Improved night Security in the metropolis	Number of street lights installed	2015	200	2016	350	2017	500

### **SUMMARY OF KEY ACHIEVEMENTS IN 2016**

- ❖ 2no. Male/Female wards constructed and in use
- ❖ 1No. Model School constructed and in use
- ❖ Additional landfill site constructed and in use
- ❖ 2No. storm drains constructed
- ❖ 3No. markets completed and ready to be used
- ❖ 1No. special ward constructed and in use

- ❖ 100,000 trees planted along major roads and streams within the metropolis
- ❖ 90 Kilometer length of asphalt overlay constructed
- ❖ 1No. public park (Ratray park) constructed and in use
- ❖ 32No. boreholes constructed
- ❖ 50No. footbridges constructed
- ❖ 10No. skip containers procured and installed
- ❖ Sensitization on food hygiene carried out for food vendors across the Metropolis
- ❖ 480 People Living with Disabilities (PWDs) supported
- ❖ 200 women trained in artisanal skills
- ❖ 370No. streetlights supplied and installed and maintenance works carried out on existing ones
- ❖ 2300 dual desks and 100 set of teachers chairs and tables supplied to schools
- ❖ 13No. classroom blocks constructed and in use
- ❖ 2no. 200 seater community library blocks constructed

## EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### EXPENDITURE PERFORMANCE– GOG ONLY

Expenditure	2014		2015		2016		% as at 30/7/16
	Budget	Actual as at 31/12/14	Budget	Actual as at 31/12/15	Budget	Actual as at July	
Compensation	13,214,196.09	12,850,000	14,919,326.02	8,500,000	14,626,124.65	6,939,915.41	47.4
Goods and Services	2,222,296	2,986,738.08	5,005,383.66	4,265,592.52	15,333,512.94	5,133,137.04	33.5
Assets	22,279,523.04	15,961,116.38	36,544,631.32	15,295,261.68	56,103,398.95	13,997,695.26	24.9
<b>Total</b>	<b>37,716,015.13</b>	<b>31,797,854.46</b>	<b>56,469,341</b>	<b>28,060,854.20</b>	<b>86,063,036.54</b>	<b>26,070,747.71</b>	<b>30.3</b>

The table shows the expenditure incurred by the Assembly from GoG transfers for the period under review. It can be seen from the above that an amount of GHC31,797,854.46 out of an annual estimate of GHC37,716,015.13 was spent in 2014. In 2015, an amount of GHC28,060,854.20 of the annual estimate of GHC56,469,341 was spent.

At the end of 31<sup>st</sup> July, 2016, the total GoG expenditure stood at GHC 26,070,747.71 representing 30.3% of the estimate of GHC86,063,036.54 for the year. From this amount, GHC6,939,915.41 was used for compensation of employees while GHC5,133,137.04 and GHC13,997,695.26 were spent on Goods and Services and Assets respectively.

## EXPENDITURE PERFORMANCE IGF ONLY

Expenditure	2014		2015		2016		% as at 30/7/16
	Budget	Actual as at 31/12/14	Budget	Actual as at 31/12/15	Budget	Actual as at July	
Compensation	4,009,882.33	3,931,436.68	4,872,000	4,780,093.40	5,173,500	2,953,920.24	57.0
Goods and Services	9,828,660	9,757,661.68	11,170,520	10,688,942.62	13,828,767	5,907,191.29	47.2
Assets	6,805,957.57	6,415,565.69	9,375,674	8,567,901.97	10,594,000	3,639,821.57	39.5
<b>Total</b>	<b>20,644,499</b>	<b>20,104,664.05</b>	<b>25,418,194</b>	<b>24,036,937.99</b>	<b>29,596,267</b>	<b>12,500,933.10</b>	<b>42.2</b>

The expenditure incurred by the Assembly on Internally Generated Fund for 2014, 2015 and as at July 2016 has been given in the above table. Out of the amount of GHC20,644,499 estimated for the year 2014, GHC20,104,664.05 was spent. Again, a total amount of GHC24,036,937.99 was spent out of an amount of GHC25,418,194 estimated for 2015.

By end of July, 2016, an amount of GHC12,550,933.40 had been spent out of the estimated amount of GHC29,596,267 representing 42.2%.

It is worth noting that the bulk of the Assembly's IGF is used for Goods and services followed by Assets and Compensation in that order as shown in the table above.

## **PART B.: BUDGET PROGRAM SUMMARY, 2017**

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>GOODS AND SERVICES</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
Management and Administration	11,609,508.00	18,625,136.00	5,045,000.00	35,279,644.00
Infrastructure Delivery and Management	2,446,038.00	7,964,210.00	9,041,486.00	19,451,734.00
Social Services Delivery	687,750.00	1,647,768.00	15,695,750.00	18,031,268.00
Economic Development	439,602.00	3,537,868.00	18,150,000.00	22,127,470.00
Environmental and Sanitation Management	3,374,170.00	9,556,515.00	755,000.00	13,685,685.00
<b>TOTAL</b>	<b>18,557,068.00</b>	<b>41,331,497.00</b>	<b>48,687,236.00</b>	<b>108,575,801.00</b>

The table above shows expenditure projections by budget programmes and economic classification. It can be seen that a total of GHC35,279,644.00 has been allocated for the Management and Administration Programme. This consists of GHC11,609,508.00, GHC18,625,136.00 and GHC5,045,000.00 for Compensation, Goods and Services and Assets (Capital Investment) respectively.

Under Infrastructure Delivery and Management, a total of GHC19,451,734.00 has been budgeted for 2017 out of which GHC2,446,038.00, GHC7,964,210.00 and GHC9,041,486 are estimated for Compensation, Goods and Services and Assets (Capital Investment) respectively.

Out of the total estimate of GHC18,031,268.00 for the Social Services Delivery programme, the budget for Compensation, Goods and Services and Assets (Capital Investment) are GHC687,750.00, GHC1,647,768.00 and GHC15,695,750.00 respectively.

Allocation for the Economic Development programme is GHC22,127,470.00. Of this amount GHC439,602.00 is estimated for Compensation, GHC3,537,868.00 for Goods and Services and GHC18,150,000.00 for Assets.

Under Environmental and Sanitation Management Programme, an amount of GHC13,685,685.00 has been estimated for 2017. This comprises GHC3,374,170.00 for Compensation, GHC9,556,515.00 for goods and Services and GHC755,000.00 for Assets

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET PROGRAMME OBJECTIVES**

Objectives of this programme are;

- To ensure efficient internal revenue generation and transparency in local resource management

- To integrate and institutionalize planning and budgeting through participatory process
- To strengthen functional relationship between Assembly and the public
- To strengthen and operationalize the sub district structures and ensure consistency with Local Government laws.

## **BUDGET PROGRAMME DESCRIPTION**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

The Sub Programs under this program are General Administration, Planning and Coordination, and Legal.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB PROGRAMME SP1.1: GENERAL ADMINISTRATION**

#### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

The objectives of the General Administration sub program are

- To provide administrative support to the various departments, units and cost centers of the Assembly.
- To ensure effective implementation of internal control procedures within the Assembly.

#### **2. BUDGET SUB PROGRAMME DESCRIPTION**

This Sub-Programme provides administrative services such as human resource management, transport, maintenance, financial support, supply of office equipment and facilities among others.

Activities under this sub programme include training and development of staff through capacity building programmes, effective and efficient resource mobilization, prudent financial management as well as regular maintenance of Assembly properties.

This sub-programme is carried out by all the departments and units as well as the Sub Metropolitan Councils of the Assembly.

The sources of funds of this sub programme are internally generated fund, District Assemblies' Common Fund and transfers from Central Government.

Beneficiaries of the sub programme are the staff of the Assembly and the general public. The challenges include inadequate funds and logistics.

A total staff strength of three hundred and fifty nine (359) is expected to carry out the implementation of this sub-programme.

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance

Main Output	Output Indicator	Past Years		projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Produce and distribute souvenirs of the Assembly	Number of souvenirs distributed	1000	1200	1500	1500	1500
Publish Assembly's newsletters (Kumasiano)	Number of newsletters distributed	1000	1200	1500	1500	1500
Prepare Annual Action Plan for the Assembly	Annual Action Plan prepared by	30 <sup>th</sup> Sept. 2014	30 <sup>th</sup> Sept. 2015	30 <sup>th</sup> Sept. 2016	30 <sup>th</sup> Sept. 2017	30 <sup>th</sup> Sept. 2018
Capacity building training for staff	Number of staff trained	45	70	100	100	100
Train women's groups in small scale business management	Number of women groups trained	5	7	10	10	10
Organize quarterly town hall meetings on planning and budgeting processes	Number of meetings organized	4	4	4	4	4
Prepare Composite Budget for the Assembly	Composite budget prepared and approved by	21 <sup>st</sup> Oct. 2014	30 <sup>th</sup> Oct. 2015	31 <sup>st</sup> Oct. 2016	31 <sup>st</sup> Oct. 2017	31 <sup>st</sup> Oct. 2018

### BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
------------	-----------------------

Prepare 2017 gender strategic action plan	Equip planning unit with 3 No. laptops, 1 No. scanner, 5 No. tablet, furniture, 2 no. printers and vehicle
Prepare 2018 Annual Action Plan for the Assembly	Procure furniture, fittings and office electronic accessories to furnish the marriage unit
Organise quarterly "meet the citizens" section for all the Assembly Members at the Town Council	Purchase of office equipment
Organise quarterly town hall meetings on planning and budgeting processes	Weekly update the Assembly's website
Provide training and support for 20 women to acquire skills in artisanal work	
Organise public education/sensitisation programme on radio stations on Assembly programmes and activities	
Conduct quarterly audit of the activities of private revenue collection firms	
Update Revenue Database	
Form tourism development committee to advise management on plausible strategies that could help harness the tourism potentials within the metropolis	
Maintenance of security	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB PROGRAMME SP1.2: Planning and Coordination**

#### **1. Budget Sub-Programme Objective**

The objectives of this sub program are to

- improve fiscal resource mobilization of the Assembly
- improve public expenditure management

#### **2. Budget Sub Programme Description**

This Sub-Programme ensures the effective and efficient mobilization of fiscal resources as well as ensure prudent financial management of the Assembly.

It involves mechanisms that promote revenue generation and improve resource management such as preparation of revenue improvement plan and pre and post-auditing of procurements made by the Assembly.

This sub-programme is carried out by the Finance and Budget and Rating departments of the Assembly with a staff strength of one hundred and one (101).

DACF and IGF are the sources of funds for Planning and Coordination sub-programme, the challenges being the untimely releases of funds and low IGF.

The beneficiary of the sub-programme is the Assembly

### Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Review of Revenue Improvement Action Plan	Review carried out by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec
Review monthly trial balance	Number of trial balance reviewed	12	12	12	12	12
Organize quarterly Budget committee meetings	Number of meetings organized	4	4	4	4	4
Prepare Composite Budget	Budget prepared by	21 <sup>st</sup> Oct. 2014	30 <sup>th</sup> Oct. 2015	31 <sup>st</sup> Oct. 2016	31 <sup>st</sup> Oct. 2017	31 <sup>st</sup> Oct. 2018
Prepare supplementary estimates for DACF	Supplementary estimates completed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Post Audit procurement, kejetia terminal and all the sub metros	
Embark on monitoring and inspection of physical projects and goods	
Review monthly trial balance	
Prepare 2018 Composite Budget	
Prepare 2017 supplementary estimate for DACF	



Prepare expenditure warrants for all Assembly expenditure	
Prepare 2018 Revenue Improvement Action Plan	

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB PROGRAMME SP1.4: Legal**

**1. Budget Sub-Programme Objective**

The objective of this sub program is to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly

**2. Budget Sub Programme Description**

This Sub-Programme ensures that the Assembly’s bye laws, Fee Fixing Resolution among other important legal documents are gazetted

It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved

This sub-programme is carried out by the Legal Department of the Assembly. It is expected that a total number of ninety nine (99) staff will carry out this sub programme.

The Funding sources of this sub-programme include Internally Generated Fund, District Assemblies Common Fund, District Development Fund and Urban Development Grant

Beneficiaries of this sub programme include civil society groups, business community and the general public.

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

The objectives of this programme are to;

- To create and sustain an efficient transport system that meet user needs
- To accelerate the provision of affordable and safe drinking water
- To upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

**Budget Programme Description**

This Sub-Program provides basic infrastructure support such as housing, roads and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The sub-programmes under this budget programme are; Public Works Service and Urban Roads Management.

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**SUB PROGRAMME SP2.1: Public Works Service**

**1. Budget Sub-Programme Objective**

The objective of this sub program is to;

- To accelerate the provision of affordable and safe drinking water
- To upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

**2. Budget Sub Programme Description**

This Sub-Programme makes adequate provision for office and residential accommodation for Assembly and staff respectively. It also includes refurbishment of Assembly properties and ensure the provision of safe water delivery.

The Public Works Service sub programme is carried out by the Public Works Department of the Assembly with a total staff strength of one hundred and twenty eight (128).

The beneficiaries of this sub programme are Assembly staff and the public.

The sources of fund for this sub programme are IGF, DACF, DDF and UDG. The challenges include inadequate funds and untimely releases.

**Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rehabilitate of Assembly Properties	Number of properties rehabilitated	10	12	15	15	20
Provide office accommodation for sub metros	Number of office accommodation provided	9	9	9	9	9
Provide mechanized boreholes	Number of mechanized	20	30	40	40	40

boreholes provided					
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### **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Rehabilitate Prempeh Assembly Hall	Complete the construction of office accommodation for the Nhyiaeso sub metro
Rehabilitate office building	Construct 40no. Mechanised boreholes with overhead tanks across the metropolis
Rehabilitate Assembly Bungalows/Markets	Construct 3no. Revenue Mobilization Stations
	Complete the construction of Learners quarters
	Construct guest house at Nhyiaeso

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB PROGRAMME SP2.2: Urban Roads Management**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to create and sustain an efficient transport system that meet user needs.

#### **2. Budget Sub Programme Description**

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the metropolis.

It includes the construction and maintenance of roads, storm drains, bridges and culverts.

With a staff strength of thirty one (31), this sub programme is carried out by the Department of Urban Roads of the Assembly.

The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, District Development Fund and Urban Development Grant.

The challenges that underpin this sub programme are inadequate funds, unreliable climatic condition and external interference from the public.

The general public are the beneficiaries of this sub programme.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construct open storm drains	Number of open storm drains	2	2	3	3	3
Construct u-drain	Number of u-drains	5	5	7	10	15
Construct foot bridges	Number of footbridges	10	25	40	45	45
Construct and reshape roads	Kilometer length of road	1.0km	1.0km	3.0km	3.0km	3.0km
Construct culverts	Number of culverts	3	3	3	3	3

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Construct 0.6km length of u-drain through Doti	Regravelling, gravelling, pothole patching, sealing
Construct 0.45km u-drain and 8m long concrete culvert at Pankrono Estate	Complete the construction of 2No. 3.0m x 3.0m box culvert
Construct 0.5 km u-drain and fill-in along Islamic school road at Amangoase	Construct 3No. 0.5km length of road with its u-shape drains
Construct 500m x 3m open storm drain between Osei 17 and Freedom House	Construct Metal footbridges over drains/streams in selected communities
Construct 0.4km U-Drain at New Suame and 0.1km at Abrepo Junction	Construct 1No. 0.9m diameter pipe culvert

Construct 0.4 km U-Drain at Bomso	Reshaping of roads
Construct 0.6km length of u-drain at Agric	
Construct 500m length 5mx3m open storm drain at CPC	
Construct 300m length 5mx3m open storm drain on the Akwatia Line - Aboabo River (Phase ii)	

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The objectives of this programme are;

- To increase equitable access to and participation in education at all levels
- To bridge gender gap in access to education
- To bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- To ensure the reduction of new HIV and AIDS/STI/TB/Malaria
- To progressively expand social protection interventions to cover the poor
- To promote effective child development in all communities especially deprived areas
- To ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and the society at large.
- To enhance civil society and private sector participation in governance

#### **2. Budget Programme Description**

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

It bridges gender and equity gaps in access to education and health care delivery, and ensure the reduction in STIs, TB and malaria and provide social protection to the vulnerable in society.

The sub programmes under the social services delivery budget programme are Education, Youth and Sports, Social Welfare and Community Development and Health Service delivery.

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB PROGRAMME SP3.1: Education, Youth and Sports Management**

##### **1. Budget Sub-Programme Objective**

The objective of this sub program is to

- Increase equitable access to and participation in education.
- Bridge gender gap in access to education.

## 2. Budget Sub Programme Description

This Sub-Programme seeks to increase educational infrastructure for effective teaching and learning and increase enrolment in public schools. It is also expected to enhance girl child education.

This involved the construction of classroom block, libraries, Teacher Training and Vocational Center and fencing of schools. The sub programme provides financial support to brilliant but needy students within the metropolis.

This sub programme is carried out by staff of the Works Department and Education, Youth and Sports. A total staff strength 200 are needed to carry out this sub programme.

Internally Generated Fund, District Assemblies' Common Fund, Social Intervention Programme, District Development Fund and Urban Development Grant provide the funds for this Sub Programme.

The challenge for this sub programme is inadequate funds.

The beneficiaries of this sub programme are schools, Teachers and Students.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construct classroom blocks	Number of classroom blocks constructed	15	20	35	30	20
Rehabilitate classroom blocks	Number of schools rehabilitated	7	5	3	5	7
Complete and construct fence wall	Number of fence wall provided	3	4	5	5	5
Construct toilet facility	Number of toilet facilities provided	0	0	1	2	2
Construct Vocational center	Number of vocational centers provided	0	0	1	2	2
Construct Assembly Hall	Number of Assembly hall constructed	0	0	2	2	2
Construct Library blocks	Number of library blocks	0	0	2	2	3
Provide sponsorship for	Number of students	200	200	200	200	200

**Kumasi Metropolitan Assembly**

students	sponsored					
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### **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Support the celebration of "stand up for girls" day	Complete the construction of 1no. 6unit classroom block at Adumanu M/A School
Support the organisation of "my first day at school" in some schools to welcome KG and Primary 1 pupils	Complete the construction of 1 No. 10-unit classroom block at Kaase M/A basic school
Support the organisation of metro best teacher's award	Complete the construction of fence around Asem cluster of schools
Support the organisation of STME clinic for girls to promote science and mathematics education	Complete the rehabilitation of 1No. 6-unit classroom block at Kaase M/A basic school
Provide sponsorship for 200 (150 girls and 50 boys) needy but brilliant students	Complete the construction of 1no. 200 seater community library with ICT centre at Krofofrom
Support for brilliant but needy students and STME	Complete the construction of 20-seater water closet toilet facility at Prempeh College basic school
	Construction of 1No. Vocational center

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB PROGRAMME SP3.2: Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to

- Expand social protection interventions for the poor
- Promote effective child development in all communities
- Ensure effective appreciation of and inclusion of disability issues

## 2. Budget Sub Programme Description

This Sub-Programme provides social intervention that empowers the vulnerable in society. It includes the provision of logistics to enhance service delivery as well as provides safety nets for the poor and vulnerable. It also seeks to provide timely and effective assistance to Persons with Disability.

This sub-programme is carried out by the department of Social Welfare and Community Development of the Assembly.

The sources of funds of this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

It is expected that forty three (43) staff will be implementing the sub programme.

Some of the challenges are inadequate reliable data and inadequate funding as well as untimely releases.

Beneficiaries of the sub programme are the staff, persons with disabilities and other poor and vulnerable in the metropolis.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Carry out LEAP activities	Number of beneficiaries of LEAP	1000	1000	1200	1200	1200
Support orphans and street children	Number of orphans and street children supported	1000	1000	1300	1300	1300
Provide hospital welfare service for patients	Number of patients	1500	1500	1700	1700	1700
Render welfare services to people	Number of people provided with welfare services	100	150	300	300	300
Monitor and supervise out of school youth	Number of out of school youth supervised	10	10	10	15	20



## **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Carry out LEAP activities to benefit 1200 beneficiaries	
Organise programmes for 480 PWDs within 5 groups and link them up to NHIS	
Monitor, register and renew certificate of 90 day care centres and organise training for 50 of them	
Organise quarterly review meeting between the Assembly and CSO coalition	
Conduct monitoring and registration as well as renewal of certificates for 50 NGOs	
Monitor and support the growth and development of 1300 orphans and street children	
Organise talk section on child abuse, labour and molestation in 20 schools	
Visit and educate 50 households on parental rule on child management	
Render personal welfare services to 300 indigenes and link them up to NHIS	

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB PROGRAMME SP3.3: HEALTH SERVICES**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to

- Bridge the equity gap in access to health care and nutrition services
- Ensure the reduction of new HIV and AIDS/STI/TB/Malaria

#### **2. Budget Sub Programme Description**

This Sub-Programme seeks to increase health infrastructure for efficient health care service delivery and reduces the incidence of malaria HIV/AIDS/STDs and TBs.

It also guard against the stigmatisation and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDS on individual families and communities. It also includes capacity building for health staff on TB treatment procedures.

This health department, with staff strength of one hundred and fifty two (152) will carry out this sub programme.

Beneficiaries are health staff, PLWHAs and the general public.

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility and Urban Development Grant.

Some of the challenges under this programme are inadequate funding, stigmatisation against PLWHAs.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Train health staff on TB treatment	Number of health staff trained	30	40	50	50	50
Train midwives on life saving skills	Number of midwives trained	40	50	80	50	50
Organize mid/ end of year review workshop on HIV status	Number of workshops organized	2	2	2	2	2
Construct Male/Female wards	Number of wards constructed	0	1	3	2	3
Construct compound clinic	Number of compound clinics constructed	0	1	1	0	0

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
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Kumasi Metropolitan Assembly

Organise a mid-year/end of year review workshop on the implementation status of HIV/AIDS programmes/activities	Complete the construction of 3No. male/female wards
Organise training for 80 midwives from public, private and CHAG on live saving skills	Construct fencewall and landscape around clinic
Organise training for 50 health staff on TB treatment procedures	Construct CHP compound/compound clinic
Support Metro Response initiative for the prevention of Malaria	
Organise public education in 21 town councils on stigmatization and discrimination against PLWHAs	
Organise public education on TB related issues on radio stations, churches and mosque	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

The objectives of this programme are to

- Promote domestic tourism to foster national cohesion as well as redistribution of income.
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Create and sustain an efficient transport system that meets user needs

### **2. Budget Programme Description**

This Programme ensures safety and reduction in the travelling time within the metropolis. It also ensure proper traffic management that ease congestion on our roads. The programme ensures improvement in agricultural development as well as promote tourism in the metropolis.

The sub programmes under this programme are Transport and Traffic Management, Agricultural Development and Tourism Development.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB PROGRAMME SP4.2: TRANSPORT AND TRAFFIC MANAGEMENT**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to create and sustain an efficient transport system that meets user needs.

## 2. Budget Sub Programme Description

This Sub-Programme ensures effective and efficient transport system that will reduce travel time and increase productivity in the metropolis. Implementing strategies to decongest the central business districts as well as other congested areas within the city.

This sub programme is carried out by the Transport Department of the Assembly. Staff strength of nine (9) will carry out the sub programme.

The funding source for this programme are internally generated fund and urban development grant.

The beneficiaries of this sub programme are transport operators and the general public.

The challenges under this programme are logistics and inadequate funding.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construct bus terminals	Number of Bus terminals constructed	0	0	3	0	0
Procure hydraulic lifting truck	Number of trucks procure	0	0	1	0	0
Maintenance of streetlights	Number of streetlights maintained					

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Maintenance of Street Lights in the Metropolis	Construct 3No. Bus terminal
	Procure 1no. Hydraulic lifting platform truck

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB PROGRAMME SP4.3: Agricultural Development**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to

- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets

#### **2. Budget Sub Programme Description**

This Sub-Programme ensures that agricultural produce are sent to various designated markets and made easily accessible to consumers on timely basis. It also includes training of farmers of best practices to achieve optimum yield. It involves the provision of logistics to the department of Agriculture for effective service delivery.

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of 25.

The sources of funds for this sub programme are Internally Generated Fund, District Assemblies' Common Fund and Urban Development. Inadequate funding is the main challenge for this sub programme.

Beneficiary of the sub programme are farmers and staff of Agriculture Department.

The challenges for this sub programme are inadequate funding, limited land space for agric activities and unreliable climatic conditions.

#### **Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

		Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Main Output</b>	<b>Output Indicator</b>					

Educate farmer on local food based nutrition, processing and management	Number of farmers educated	10	15	20	20	25
Carryout field work supervision/visits	Number of field work visits done	10	10	15	15	20
Train Agric extension agents	Number of agric extension agents trained	50	50	50	50	50

### **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Carry out farm/home visits by Agric extension agents	Complete the re-construction of 4 No. markets
Organise celebration of National Farmers Day	Provision of additional sheds at Sokoban wood village
Educate farmers on local food nutrition, processing and home management(WIAD) activities	
Carry out field work supervision, planning and coordination by Metro Director of Agric	
Upgrading of satellite markets	
Monitor the youth in Agric programme(Block farming scheme and programme under livestock and fisheries)	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB PROGRAMME SP4.4: TOURISM DEVELOPMENT**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to promote domestic tourism to foster national cohesion as well as redistribution of income.

## 2. Budget Sub Programme Description

This Sub-Programme seeks to make the metropolis a tourist attraction center by providing infrastructure that promotes domestic tourism. It involves the creation of awareness of already existing tourism potentials within the metropolis to the general public.

This sub programme is carried out by Metro Tourism Board. Sixteen (16) staff are expected to carry out this sub programme.

The funding source to carry out this sub programme are Internally Generated Fund, Urban Development Grant.

The beneficiaries are the Assembly and the General Public.

The challenges of this sub programme are inadequate funds and unavailability of potential tourist sites.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Carry out radio talk show quarterly	Number of talk shows carried out	3	3	4	4	4
Form Tourism Development committee	Committee formed	0	0	1	0	0
	Number of meetings held by the committee	0	0	4	4	4
Redevelop Adum Harper road area	Harper road developed	0	0	1	0	0

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Form Tourism Development Committee to advise management on plausible strategies that could help harness the tourism potentials within the metropolis	Urban Regeneration of Post Office Square, Harper road Adum Phase 1
Organise quarterly radio-talk show on the potentials of local tourism	Refurbishment of Okomfo Anokye Sword building at KATH

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

The objectives of this programme are to

- Manage waste, reduce pollution and noise
- Reverse forest and land degradation
- Mitigate and reduce natural disasters and reduce risks and vulnerability
- Develop recreational facilities and promote cultural heritage and nature conservation in urban areas.
- Accelerate the provision of improve environmental sanitation

### **2. Budget Programme Description**

The Environmental and sanitation management program provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and communal refuse dumps. It is responsible for the management of disaster and guarantee resource conservation within the entire metropolis.

Under this programme, the sub programmes are Disaster Development and Management, Environmental Protection and Waste Management and Resource Conservation.

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB PROGRAMME SP5.1: DISASTER DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Sub-Programme Objective**

The objectives of this sub program are to

- Reduce destruction of properties by perennial flooding to the barest minimum in the Metropolis and
- Minimize destruction of properties by fire outbreaks

#### **2. Budget Sub Programme Description**



This Sub-Programme is responsible for the mitigation and reduction of natural disasters. It puts measure in place to sanitize the public on disaster prone phenomena such as flooding and fire outbreaks.

This sub programme is carried out by the National Disaster Management Organisation of the Assembly.

The sources of funds for this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

Beneficiaries of this sub programme are affected persons and the general public.

Thirty-two (32) staff will carry out the implementation of this sub programme.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Desilt choked drains and streams	Kilometer of drains desilted	2.5km	3.0km	5.0km	5.0km	5.0km
Intensify public education on fire outbreak	Number of community durbars held	5	7	12	15	15
Intensify public education on flooding	Number of community durbars held	5	7	12	15	15

## **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Desilt choked drains and streams in the metropolis	
Intensify educational campaign on flooding and its impacts on communities	
Intensify public education on how to stop the menace of frequent fire outbreaks in our markets & homes	
Organise celebration of world disaster day	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB PROGRAMME SP5.2: ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT**

#### **1. Budget Sub-Programme Objective**

The objectives of this sub program are

- Manage waste, reduce pollution and noise
- Accelerate the provision of improve environmental sanitation

#### **2. Budget Sub Programme Description**

This Sub-Programme is to enhance the operation and performance of Waste Management, increase people's access to improved sanitation facilitates and manage noise pollution in the metropolis. It provides logistical support to enhance the operations of the Waste Management Department.

This sub programme is carried out by the Waste Management Department and Environmental Health Unit of the Assembly.

Under this sub programme, a total staff strength of 200 will carry out its implementation.

The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund.

The general public is the beneficiary of environmental protection and waste management sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate funding.

### Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Develop & distribute education materials on improved sanitation practices	Number of educational materials produced	0	0	500	500	500
	Number of educational materials distributed	0	0	500	500	500
Train environmental officers on food hygiene	Number Environmental staff trained	10	15	15	20	25
Procure and distribute skip communal containers	Number of communal containers procured and distributed	0	10	10	10	10

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations	Projects (Investment)
Develop & distribute education materials on improved sanitation practices	
Identify and select Laboratories for the screening	

exercises & provide certificates to those screened	
Equip the EHU with logics for efficient operations of their function	
Part payment of heavy duty equipment procured from JA Plant Pool	
Complete the rehabilitation of waste transfer station at the CBD	
Update knowledge of environmental officers on food hygiene	
Organise quarterly meeting with private waste collection contractors	
Support the evacuation of refuse in the metropolis	
Clean up Exercise	
Sanitation & Waste Management	
Decongestion and Beautification	
Procure and distribute 10No. 23m3 skip communal containers	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB PROGRAMME SP5.3: RESOURCE CONSERVATION**

#### **1. Budget Sub-Programme Objective**

The objective of this sub program is to

- reverse and conserve Forest and Land degradation.
- develop recreational facilities and promote cultural heritage and nature conservation in urban areas.

#### **2. Budget Sub Programme Description**

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It concentrate on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the Department of Parks and Gardens with a staff strength of 50.

The funding source is District Assemblies' Common Fund.

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

### **Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>		<b>Projections</b>		
		<b>2015</b>	<b>2016</b>	<b>Budget Year 2017</b>	<b>Indicative Year 2018</b>	<b>Indicative Year 2019</b>
Plant and nurture trees	Number of trees planted	100,000	100,000	150000	150000	150000
Form tree planting clubs in schools	Number of clubs formed	50	50	100	100	100

### **Budget Sub-Programme Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- programme.

<b>Operations</b>	<b>Projects (Investment)</b>
Plant and nurture to growth 200 trees in 100 basic schools	
Plant and nurture to growth 50,000 trees along water bodies	
Plant and nurture to growth 100,000 t/852rees along roads in the metropolis	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	18,557,068		
010201 2.1 Improve fiscal revenue mobilization and management	108,575,801	0		
030105 1.5. Improve institutional coordination for agriculture development	0	2,302,147		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	13,506,719		
060405 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	2,439,031		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	3,394,564		
070402 4.2. Promote & improve performance in the public and civil services	0	68,376,272		
<b>Grand Total ¢</b>	<b>108,575,801</b>	<b>108,575,801</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>263 01 01 001 26</b>	#####	<b>103,959,946.00</b>	<b>0.00</b>	<b>-108,575,800.69</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue increased by 20% by 2017				
<b>From foreign governments(Current)</b>	75,000.00	0.00	0.00	-75,000.00
1311005 CANADA	75,000.00	0.00	0.00	-75,000.00
<b>From other general government units</b>	72,831,900.69	68,291,046.00	0.00	-72,831,900.69
1331001 Central Government - GOG Paid Salaries	13,304,879.00	13,304,879.00	0.00	-13,304,879.00
1331002 DACF - Assembly	10,304,538.00	9,722,533.00	0.00	-10,304,538.00
1331003 DACF - MP	1,200,000.00	1,000,000.00	0.00	-1,200,000.00
1331005 HIPC	400,000.00	250,000.00	0.00	-400,000.00
1331011 District Development Facility	8,295,417.00	6,717,916.00	0.00	-8,295,417.00
1331012 UDG Transfer Capital Development Project	39,134,667.00	37,209,215.00	0.00	-39,134,667.00
1331013 Sector Specific Asset Transfer Decentralised Department	192,399.69	86,503.00	0.00	-192,399.69
<b>Property income</b>	11,473,000.00	11,473,000.00	0.00	-11,473,000.00
1412003 Stool Land Revenue	550,000.00	550,000.00	0.00	-550,000.00
1412007 Building Plans / Permit	1,080,000.00	1,080,000.00	0.00	-1,080,000.00
1412022 Property Rate	8,800,000.00	8,800,000.00	0.00	-8,800,000.00
1412023 Basic Rate (IGF)	50,000.00	50,000.00	0.00	-50,000.00
1415012 Rent on Assembly Building	18,000.00	18,000.00	0.00	-18,000.00
1415025 Hall Hire	65,000.00	65,000.00	0.00	-65,000.00
1415052 Stores Rental	910,000.00	910,000.00	0.00	-910,000.00
<b>Sales of goods and services</b>	20,153,500.00	20,153,500.00	0.00	-20,153,500.00
1422002 Herbalist License	1,000.00	1,000.00	0.00	-1,000.00
1422003 Hawkers License	1,650,000.00	1,650,000.00	0.00	-1,650,000.00
1422005 Chop Bar License	70,000.00	70,000.00	0.00	-70,000.00
1422009 Bakers License	45,000.00	45,000.00	0.00	-45,000.00
1422010 Bicycle License	23,000.00	23,000.00	0.00	-23,000.00
1422012 Kiosk License	300,000.00	300,000.00	0.00	-300,000.00
1422014 Charcoal / Firewood Dealers	10,000.00	10,000.00	0.00	-10,000.00
1422017 Hotel / Night Club	170,000.00	170,000.00	0.00	-170,000.00
1422020 Taxicab / Commercial Vehicles	1,600,000.00	1,600,000.00	0.00	-1,600,000.00
1422025 Private Professionals	160,000.00	160,000.00	0.00	-160,000.00
1422028 Telecom System / Security Service	70,000.00	70,000.00	0.00	-70,000.00
1422029 Mobile Sale Van	10,000.00	10,000.00	0.00	-10,000.00
1422030 Entertainment Centre	20,000.00	20,000.00	0.00	-20,000.00
1422032 Akpeteshie / Spirit Sellers	15,500.00	15,500.00	0.00	-15,500.00
1422033 Stores	950,000.00	950,000.00	0.00	-950,000.00
1422038 Hairdressers / Dress	100,000.00	100,000.00	0.00	-100,000.00
1422041 Taxi Licences	190,000.00	190,000.00	0.00	-190,000.00
1422044 Financial Institutions	3,000,000.00	3,000,000.00	0.00	-3,000,000.00
1422047 Photographers and Video Operators	15,000.00	15,000.00	0.00	-15,000.00
1422048 Shoe / Sandals Repairs	12,000.00	12,000.00	0.00	-12,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422049	Fitters	124,000.00	124,000.00	0.00	-124,000.00
1422051	Millers	12,000.00	12,000.00	0.00	-12,000.00
1422052	Mechanics	45,000.00	45,000.00	0.00	-45,000.00
1422054	Laundries / Car Wash	6,000.00	6,000.00	0.00	-6,000.00
1422055	Printing Services / Photocopy	22,000.00	22,000.00	0.00	-22,000.00
1422057	Private Schools	60,000.00	60,000.00	0.00	-60,000.00
1422058	Automobile Companies	470,000.00	470,000.00	0.00	-470,000.00
1422060	Airline / Shipping Agents	4,000.00	4,000.00	0.00	-4,000.00
1422061	Susu Operators	5,000.00	5,000.00	0.00	-5,000.00
1422066	Public Letter Writers	2,000.00	2,000.00	0.00	-2,000.00
1422067	Beers Bars	60,000.00	60,000.00	0.00	-60,000.00
1422069	Open Spaces / Parks	2,300,000.00	2,300,000.00	0.00	-2,300,000.00
1422072	Registration of Contracts / Building / Road	20,000.00	20,000.00	0.00	-20,000.00
1423001	Markets	2,200,000.00	2,200,000.00	0.00	-2,200,000.00
1423006	Burial Fees	42,000.00	42,000.00	0.00	-42,000.00
1423009	Advertisement / Bill Boards	2,000,000.00	2,000,000.00	0.00	-2,000,000.00
1423011	Marriage / Divorce Registration	980,000.00	980,000.00	0.00	-980,000.00
1423012	Sub Metro Managed Toilets	1,268,000.00	1,268,000.00	0.00	-1,268,000.00
1423014	Dislodging Fees	340,000.00	340,000.00	0.00	-340,000.00
1423015	Street Parking Fees	1,700,000.00	1,700,000.00	0.00	-1,700,000.00
1423157	Donation	35,000.00	35,000.00	0.00	-35,000.00
1423543	Travel and Tours	25,000.00	25,000.00	0.00	-25,000.00
1423603	Water	22,000.00	22,000.00	0.00	-22,000.00
<b>Fines, penalties, and forfeits</b>		<b>3,173,000.00</b>	<b>3,173,000.00</b>	<b>0.00</b>	<b>-3,173,000.00</b>
1430001	Court Fines	135,000.00	135,000.00	0.00	-135,000.00
1430005	Miscellaneous Fines, Penalties	500,000.00	500,000.00	0.00	-500,000.00
1430006	Slaughter Fines	38,000.00	38,000.00	0.00	-38,000.00
1430007	Lorry Park Fines	1,800,000.00	1,800,000.00	0.00	-1,800,000.00
1430016	Spot fine	700,000.00	700,000.00	0.00	-700,000.00
<b>Miscellaneous and unidentified revenue</b>		<b>869,400.00</b>	<b>869,400.00</b>	<b>0.00</b>	<b>-869,400.00</b>
1450007	Other Sundry Recoveries	869,400.00	869,400.00	0.00	-869,400.00
<b>Grand Total</b>		<b>#####</b>	<b>103,959,946.00</b>	<b>0.00</b>	<b>-108,575,800.69</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	0	0	0	108,575,801	108,761,372	109,661,559
<b>Central GoG Sources</b>	0	0	0	13,497,279	13,630,327	13,632,251
Management and Administration	0	0	0	6,510,432	6,574,006	6,575,537
Infrastructure Delivery and Management	0	0	0	2,446,039	2,470,499	2,470,499
Social Services Delivery	0	0	0	694,889	701,766	701,838
Economic Development	0	0	0	471,749	476,145	476,466
Environmental and Sanitation Management	0	0	0	3,374,170	3,407,912	3,407,912
<b>IGF-Retained Sources</b>	0	0	0	35,668,901	35,721,423	36,025,590
Management and Administration	0	0	0	23,817,601	23,870,123	24,055,777
Infrastructure Delivery and Management	0	0	0	2,400,000	2,400,000	2,424,000
Social Services Delivery	0	0	0	2,234,800	2,234,800	2,257,148
Economic Development	0	0	0	818,000	818,000	826,180
Environmental and Sanitation Management	0	0	0	6,398,500	6,398,500	6,462,485
<b>CF (MP) Sources</b>	0	0	0	1,200,000	1,200,000	1,212,000
Management and Administration	0	0	0	700,000	700,000	707,000
Social Services Delivery	0	0	0	500,000	500,000	505,000
<b>CF (Assembly) Sources</b>	0	0	0	10,304,538	10,304,538	10,407,583
Management and Administration	0	0	0	2,271,610	2,271,610	2,294,326
Infrastructure Delivery and Management	0	0	0	3,232,889	3,232,889	3,265,218
Social Services Delivery	0	0	0	1,399,302	1,399,302	1,413,295
Economic Development	0	0	0	1,462,722	1,462,722	1,477,349
Environmental and Sanitation Management	0	0	0	1,938,015	1,938,015	1,957,396
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>SIP Sources</b>	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>DDF Sources</b>	0	0	0	8,295,417	8,295,417	8,378,371
Management and Administration	0	0	0	680,000	680,000	686,800
Infrastructure Delivery and Management	0	0	0	3,082,807	3,082,807	3,113,635
Social Services Delivery	0	0	0	3,732,610	3,732,610	3,769,936
Environmental and Sanitation Management	0	0	0	800,000	800,000	808,000
<b>UDG Sources</b>	0	0	0	39,134,667	39,134,667	39,526,013
Management and Administration	0	0	0	1,600,000	1,600,000	1,616,000
Infrastructure Delivery and Management	0	0	0	8,290,000	8,290,000	8,372,900
Social Services Delivery	0	0	0	9,069,667	9,069,667	9,160,363
Economic Development	0	0	0	19,300,000	19,300,000	19,493,000
Environmental and Sanitation Management	0	0	0	875,000	875,000	883,750
<b>Grand Total</b>	0	0	0	108,575,801	108,761,372	109,661,559

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	108,575,801	108,761,372	109,661,559
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,579,644</b>	<b>35,695,739</b>	<b>35,935,440</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,445,597</b>	<b>33,555,157</b>	<b>33,780,053</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,955,961</b>	<b>11,065,521</b>	<b>11,065,521</b>
211 Wages and Salaries	0	0	0	10,771,726	10,879,444	10,879,444
21110 Established Position	0	0	0	5,703,772	5,760,809	5,760,809
21111 Wages and salaries in cash [GFS]	0	0	0	1,232,955	1,245,284	1,245,284
21112 Wages and salaries in cash [GFS]	0	0	0	3,835,000	3,873,350	3,873,350
212 Social Contributions	0	0	0	184,235	186,077	186,077
21210 Actual social contributions [GFS]	0	0	0	184,235	186,077	186,077
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,190,522</b>	<b>15,190,522</b>	<b>15,342,427</b>
221 Use of goods and services	0	0	0	15,190,522	15,190,522	15,342,427
22101 Materials - Office Supplies	0	0	0	1,673,200	1,673,200	1,689,932
22102 Utilities	0	0	0	715,000	715,000	722,150
22104 Rentals	0	0	0	380,000	380,000	383,800
22105 Travel - Transport	0	0	0	4,128,000	4,128,000	4,169,280
22106 Repairs - Maintenance	0	0	0	630,443	630,443	636,748
22107 Training - Seminars - Conferences	0	0	0	1,940,500	1,940,500	1,959,905
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	4,070,000	4,070,000	4,110,700
22111 Other Charges - Fees	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	1,413,379	1,413,379	1,427,513
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,114</b>	<b>153,114</b>	<b>154,645</b>
263 To other general government units	0	0	0	153,114	153,114	154,645
26321 Capital Transfers	0	0	0	153,114	153,114	154,645
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,381,000</b>	<b>3,381,000</b>	<b>3,414,810</b>
282 Miscellaneous other expense	0	0	0	3,381,000	3,381,000	3,414,810
28210 General Expenses	0	0	0	3,381,000	3,381,000	3,414,810
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,765,000</b>	<b>3,765,000</b>	<b>3,802,650</b>
311 Fixed assets	0	0	0	3,765,000	3,765,000	3,802,650
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	350,000	350,000	353,500
31121 Transport equipment	0	0	0	1,500,000	1,500,000	1,515,000
31122 Other machinery and equipment	0	0	0	630,000	630,000	636,300
31131 Infrastructure Assets	0	0	0	1,050,000	1,050,000	1,060,500
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
<b>SP1.2: Planning and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,500</b>	<b>60,500</b>	<b>61,105</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,500</b>	<b>60,500</b>	<b>61,105</b>
221 Use of goods and services	0	0	0	60,500	60,500	61,105
22101 Materials - Office Supplies	0	0	0	58,500	58,500	59,085
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP1.4: Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,073,547</b>	<b>2,080,082</b>	<b>2,094,282</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	653,547	660,082	660,082
211 Wages and Salaries	0	0	0	653,547	660,082	660,082
21110 Established Position	0	0	0	653,547	660,082	660,082
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,280,000	1,280,000	1,292,800
311 Fixed assets	0	0	0	1,280,000	1,280,000	1,292,800
31111 Dwellings	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	0	0	0	19,451,734	19,476,194	19,646,251
<b>SP2.1: Public Works Service</b>	0	0	0	7,542,762	7,556,775	7,618,190
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,401,276	1,415,289	1,415,289
211 Wages and Salaries	0	0	0	1,401,276	1,415,289	1,415,289
21110 Established Position	0	0	0	1,401,276	1,415,289	1,415,289
<b>22 Use of goods and services</b>	0	0	0	1,540,000	1,540,000	1,555,400
221 Use of goods and services	0	0	0	1,540,000	1,540,000	1,555,400
22106 Repairs - Maintenance	0	0	0	1,540,000	1,540,000	1,555,400
<b>31 Non Financial Assets</b>	0	0	0	4,601,486	4,601,486	4,647,500
311 Fixed assets	0	0	0	4,601,486	4,601,486	4,647,500
31111 Dwellings	0	0	0	51,486	51,486	52,000
31112 Nonresidential buildings	0	0	0	3,350,000	3,350,000	3,383,500
31131 Infrastructure Assets	0	0	0	1,200,000	1,200,000	1,212,000
<b>SP2.2: Urban Roads Management</b>	0	0	0	11,261,870	11,265,846	11,374,489
<b>21 Compensation of employees [GFS]</b>	0	0	0	397,660	401,637	401,637
211 Wages and Salaries	0	0	0	397,660	401,637	401,637
21110 Established Position	0	0	0	397,660	401,637	401,637
<b>22 Use of goods and services</b>	0	0	0	6,424,210	6,424,210	6,488,452
221 Use of goods and services	0	0	0	6,424,210	6,424,210	6,488,452
22106 Repairs - Maintenance	0	0	0	6,424,210	6,424,210	6,488,452
<b>31 Non Financial Assets</b>	0	0	0	4,440,000	4,440,000	4,484,400
311 Fixed assets	0	0	0	4,440,000	4,440,000	4,484,400
31113 Other structures	0	0	0	4,440,000	4,440,000	4,484,400
<b>SP2.3: Physical and Spatial Planning Development</b>	0	0	0	647,102	653,573	653,573
<b>21 Compensation of employees [GFS]</b>	0	0	0	647,102	653,573	653,573
211 Wages and Salaries	0	0	0	647,102	653,573	653,573
21110 Established Position	0	0	0	647,102	653,573	653,573
<b>Social Services Delivery</b>	0	0	0	18,031,268	18,038,145	18,211,580

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1: Education, Youth and Sports Management</b>	0	0	0	14,693,807	14,693,807	14,840,745
<b>22 Use of goods and services</b>	0	0	0	500,000	500,000	505,000
221 Use of goods and services	0	0	0	500,000	500,000	505,000
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000
<b>28 Other expense</b>	0	0	0	687,089	687,089	693,960
282 Miscellaneous other expense	0	0	0	687,089	687,089	693,960
28210 General Expenses	0	0	0	687,089	687,089	693,960
<b>31 Non Financial Assets</b>	0	0	0	13,506,719	13,506,719	13,641,786
311 Fixed assets	0	0	0	13,506,719	13,506,719	13,641,786
31112 Nonresidential buildings	0	0	0	13,306,719	13,306,719	13,439,786
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.2: Social Welfare and Community Development</b>	0	0	0	784,889	791,766	792,738
<b>21 Compensation of employees [GFS]</b>	0	0	0	687,750	694,628	694,628
211 Wages and Salaries	0	0	0	687,750	694,628	694,628
21110 Established Position	0	0	0	687,750	694,628	694,628
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
<b>26 Grants</b>	0	0	0	7,139	7,139	7,210
263 To other general government units	0	0	0	7,139	7,139	7,210
26321 Capital Transfers	0	0	0	7,139	7,139	7,210
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>SP3.3: Health Services</b>	0	0	0	2,552,571	2,552,571	2,578,097
<b>22 Use of goods and services</b>	0	0	0	113,540	113,540	114,676
221 Use of goods and services	0	0	0	113,540	113,540	114,676
22107 Training - Seminars - Conferences	0	0	0	113,540	113,540	114,676
<b>31 Non Financial Assets</b>	0	0	0	2,439,031	2,439,031	2,463,421
311 Fixed assets	0	0	0	2,439,031	2,439,031	2,463,421
31112 Nonresidential buildings	0	0	0	2,314,031	2,314,031	2,337,171
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
<b>Economic Development</b>	0	0	0	22,127,470	22,131,866	22,348,745
<b>SP4.2: Transport and Traffic Management</b>	0	0	0	9,462,722	9,462,722	9,557,349
<b>22 Use of goods and services</b>	0	0	0	2,332,722	2,332,722	2,356,049
221 Use of goods and services	0	0	0	2,332,722	2,332,722	2,356,049
22106 Repairs - Maintenance	0	0	0	2,332,722	2,332,722	2,356,049
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	7,100,000	7,100,000	7,171,000
311 Fixed assets	0	0	0	7,100,000	7,100,000	7,171,000
31113 Other structures	0	0	0	7,100,000	7,100,000	7,171,000
<b>SP4.3: Agricultural Development</b>	0	0	0	2,741,749	2,746,145	2,769,166
<b>21 Compensation of employees [GFS]</b>	0	0	0	439,602	443,998	443,998
211 Wages and Salaries	0	0	0	439,602	443,998	443,998
21110 Established Position	0	0	0	439,602	443,998	443,998
<b>22 Use of goods and services</b>	0	0	0	1,105,000	1,105,000	1,116,050
221 Use of goods and services	0	0	0	1,105,000	1,105,000	1,116,050
22106 Repairs - Maintenance	0	0	0	1,000,000	1,000,000	1,010,000
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	32,147	32,147	32,468
263 To other general government units	0	0	0	32,147	32,147	32,468
26321 Capital Transfers	0	0	0	32,147	32,147	32,468
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	1,150,000	1,150,000	1,161,500
311 Fixed assets	0	0	0	1,150,000	1,150,000	1,161,500
31113 Other structures	0	0	0	1,150,000	1,150,000	1,161,500
<b>SP4.4: Tourism Development</b>	0	0	0	9,923,000	9,923,000	10,022,230
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	9,900,000	9,900,000	9,999,000
311 Fixed assets	0	0	0	9,900,000	9,900,000	9,999,000
31131 Infrastructure Assets	0	0	0	9,900,000	9,900,000	9,999,000
<b>Environmental and Sanitation Management</b>	0	0	0	13,385,686	13,419,427	13,519,543
<b>SP5.1: Disaster Development and Management</b>	0	0	0	1,772,000	1,772,000	1,789,720
<b>22 Use of goods and services</b>	0	0	0	1,772,000	1,772,000	1,789,720
221 Use of goods and services	0	0	0	1,772,000	1,772,000	1,789,720
22106 Repairs - Maintenance	0	0	0	1,700,000	1,700,000	1,717,000
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>SP5.2: Environmental Protection and Waste Management</b>	0	0	0	10,298,686	10,332,427	10,401,673

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,374,170	3,407,912	3,407,912
211 Wages and Salaries	0	0	0	3,374,170	3,407,912	3,407,912
21110 Established Position	0	0	0	3,374,170	3,407,912	3,407,912
<b>22 Use of goods and services</b>	0	0	0	6,224,515	6,224,515	6,286,761
221 Use of goods and services	0	0	0	6,224,515	6,224,515	6,286,761
22101 Materials - Office Supplies	0	0	0	624,500	624,500	630,745
22102 Utilities	0	0	0	2,947,000	2,947,000	2,976,470
22104 Rentals	0	0	0	236,015	236,015	238,376
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	495,000	495,000	499,950
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	1,900,000	1,900,000	1,919,000
<b>31 Non Financial Assets</b>	0	0	0	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	707,000
31113 Other structures	0	0	0	700,000	700,000	707,000
<b>SP5.3: Natural Resources Conservation</b>	0	0	0	1,315,000	1,315,000	1,328,150
<b>22 Use of goods and services</b>	0	0	0	1,260,000	1,260,000	1,272,600
221 Use of goods and services	0	0	0	1,260,000	1,260,000	1,272,600
22106 Repairs - Maintenance	0	0	0	1,250,000	1,250,000	1,262,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	55,000	55,000	55,550
311 Fixed assets	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	108,575,801	108,761,372	109,661,559

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Kumasi Metropolitan - Kumasi</b>	13,304,879	7,689,779	4,007,158	25,001,817	5,252,189	25,208,912	5,207,800	35,668,901	0	0	400,000				108,575,801
Management and Administration	6,357,319	2,944,724	180,000	9,482,043	5,252,189	15,980,412	2,585,000	23,817,601	0	0	0				35,579,644
Central Administration	6,357,319	2,601,610	180,000	9,138,929	5,252,189	15,744,212	2,585,000	23,581,401	0	0	0				33,720,330
Administration (Assembly Office)	6,357,319	2,601,610	180,000	9,138,929	5,252,189	13,844,212	2,585,000	21,681,401	0	0	0				31,820,330
Sub-Metros Administration	0	0	0	0	0	1,900,000	0	1,900,000	0	0	0				1,900,000
Finance	0	30,000	0	30,000	0	110,700	0	110,700	0	0	0				140,700
	0	30,000	0	30,000	0	110,700	0	110,700	0	0	0				140,700
Physical Planning	0	145,835	0	145,835	0	10,000	0	10,000	0	0	0				155,835
Office of Departmental Head	0	145,835	0	145,835	0	10,000	0	10,000	0	0	0				155,835
Works	0	14,064	0	14,064	0	12,000	0	12,000	0	0	0				26,064
Office of Departmental Head	0	0	0	0	0	12,000	0	12,000	0	0	0				12,000
Feeder Roads	0	14,064	0	14,064	0	0	0	0	0	0	0				14,064
Budget and Rating	0	0	0	0	0	60,500	0	60,500	0	0	0				60,500
	0	0	0	0	0	60,500	0	60,500	0	0	0				60,500
Legal	0	100,000	0	100,000	0	40,000	0	40,000	0	0	0				1,420,000
	0	100,000	0	100,000	0	40,000	0	40,000	0	0	0				1,420,000
Urban Roads	0	53,215	0	53,215	0	0	0	0	0	0	0				53,215
	0	53,215	0	53,215	0	0	0	0	0	0	0				53,215
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0				3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0				3,000
<b>Infrastructure Delivery and Management</b>	2,446,039	881,403	2,351,486	5,678,927	0	1,900,000	500,000	2,400,000	0	0	0				19,451,734
Physical Planning	647,102	0	0	647,102	0	0	0	0	0	0	0				647,102
Office of Departmental Head	647,102	0	0	647,102	0	0	0	0	0	0	0				647,102
Works	1,401,276	640,000	851,486	2,892,762	0	900,000	0	900,000	0	0	0				7,542,762
Office of Departmental Head	1,401,276	640,000	851,486	2,892,762	0	900,000	0	900,000	0	0	0				7,542,762
Urban Roads	397,660	241,403	1,500,000	2,139,063	0	1,000,000	500,000	1,500,000	0	0	0				11,261,870
	397,660	241,403	1,500,000	2,139,063	0	1,000,000	500,000	1,500,000	0	0	0				11,261,870

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Social Services Delivery	687,750	635,768	1,270,673	2,594,191	0	112,000	2,122,800	2,234,800	0	0	400,000	500,000	12,302,277	12,802,277	18,031,268
Education, Youth and Sports	0	473,089	1,083,233	1,556,321	0	64,000	2,122,800	2,186,800	0	0	400,000	500,000	10,050,686	10,550,686	14,693,807
Office of Departmental Head	0	473,089	1,083,233	1,556,321	0	64,000	2,122,800	2,186,800	0	0	400,000	500,000	10,050,686	10,550,686	14,693,807
Health	0	105,540	187,440	292,980	0	8,000	0	8,000	0	0	0	0	2,251,591	2,251,591	2,552,571
Office of District Medical Officer of Health	0	105,540	187,440	292,980	0	8,000	0	8,000	0	0	0	0	2,251,591	2,251,591	2,552,571
Social Welfare & Community Development	687,750	57,139	0	744,889	0	40,000	0	40,000	0	0	0	0	0	0	784,889
Office of Departmental Head	687,750	57,139	0	744,889	0	40,000	0	40,000	0	0	0	0	0	0	784,889
Economic Development	439,602	1,344,868	150,000	1,934,470	0	818,000	0	818,000	0	0	0	1,375,000	18,000,000	19,375,000	22,127,470
Agriculture	439,602	1,052,147	150,000	1,641,749	0	25,000	0	25,000	0	0	0	75,000	1,000,000	1,075,000	2,741,749
	439,602	1,052,147	150,000	1,641,749	0	25,000	0	25,000	0	0	0	75,000	1,000,000	1,075,000	2,741,749
Trade, Industry and Tourism	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	9,900,000	9,900,000	9,923,000
Office of Departmental Head	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	9,900,000	9,900,000	9,923,000
Transport	0	282,722	0	282,722	0	780,000	0	780,000	0	0	0	1,300,000	7,100,000	8,400,000	9,462,722
	0	282,722	0	282,722	0	780,000	0	780,000	0	0	0	1,300,000	7,100,000	8,400,000	9,462,722
Environmental and Sanitation Management	3,374,170	1,883,015	55,000	5,312,186	0	6,398,500	0	6,398,500	0	0	0	975,000	700,000	1,675,000	13,385,686
Central Administration	3,374,170	0	0	3,374,170	0	0	0	0	0	0	0	0	0	0	3,374,170
Administration (Assembly Office)	3,374,170	0	0	3,374,170	0	0	0	0	0	0	0	0	0	0	3,374,170
Health	0	228,000	0	228,000	0	227,500	0	227,500	0	0	0	0	700,000	700,000	1,155,500
Environmental Health Unit	0	228,000	0	228,000	0	227,500	0	227,500	0	0	0	0	700,000	700,000	1,155,500
Waste Management	0	785,015	0	785,015	0	4,509,000	0	4,509,000	0	0	0	475,000	0	475,000	5,769,015
	0	785,015	0	785,015	0	4,509,000	0	4,509,000	0	0	0	475,000	0	475,000	5,769,015
Natural Resource Conservation	0	110,000	55,000	165,000	0	650,000	0	650,000	0	0	0	500,000	0	500,000	1,315,000
	0	110,000	55,000	165,000	0	650,000	0	650,000	0	0	0	500,000	0	500,000	1,315,000
Disaster Prevention	0	760,000	0	760,000	0	1,012,000	0	1,012,000	0	0	0	0	0	0	1,772,000
	0	760,000	0	760,000	0	1,012,000	0	1,012,000	0	0	0	0	0	0	1,772,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)		9,731,489		
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
				<b>Compensation of employees [GFS]</b>		
				<b>9,731,489</b>		
Objective	000000	Compensation of Employees		9,731,489		
Program	930001	Management and Administration		6,357,319		
Sub-Program	9300011	SP1.1: General Administration		5,703,772		
Operation	000000			0.0	0.0	0.0
				<b>5,703,772</b>		
Wages and Salaries				5,703,772		
2111001 Established Post				5,703,772		
Sub-Program	9300014	SP1.4: Legal		653,547		
Operation	000000			0.0	0.0	0.0
				<b>653,547</b>		
Wages and Salaries				653,547		
2111001 Established Post				653,547		
Program	930005	Environmental and Sanitation Management		3,374,170		
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		3,374,170		
Operation	000000			0.0	0.0	0.0
				<b>3,374,170</b>		
Wages and Salaries				3,374,170		
2111001 Established Post				3,374,170		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	21,681,401		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
<b>Compensation of employees [GFS]</b>							<b>5,252,189</b>		
Objective	000000	Compensation of Employees					5,252,189		
Program	930001	Management and Administration					5,252,189		
Sub-Program	9300011	SP1.1: General Administration					5,252,189		
Operation	000000		0.0	0.0	0.0		5,252,189		
Wages and Salaries							5,067,955		
	2111102	Monthly paid & casual labour					1,232,955		
	2111208	Funeral Grants					40,000		
	2111225	Commissions					3,350,000		
	2111232	Professional Allowance					5,000		
	2111238	Overtime Allowance					190,000		
	2111248	Special Allowance/Honorarium					250,000		
Social Contributions							184,235		
	2121001	13% SSF Contribution					184,235		
<b>Use of goods and services</b>							<b>13,108,212</b>		
Objective	070402	4.2. Promote & improve performance in the public and civil services					13,108,212		
Program	930001	Management and Administration					13,108,212		
Sub-Program	9300011	SP1.1: General Administration					13,108,212		
Operation	726301	Internal management of the organisation( Recurrent)				1.0	1.0	1.0	13,108,212
Use of goods and services							13,108,212		
	2210101	Printed Material & Stationery					1,409,000		
	2210102	Office Facilities, Supplies & Accessories					100,000		
	2210112	Uniform and Protective Clothing					40,000		
	2210118	Sports, Recreational & Cultural Materials					15,000		
	2210201	Electricity charges					460,000		
	2210202	Water					230,000		
	2210203	Telecommunications					15,000		
	2210204	Postal Charges					10,000		
	2210401	Office Accommodations					150,000		
	2210404	Hotel Accommodations					150,000		
	2210409	Rental of Plant & Equipment					80,000		
	2210502	Maintenance & Repairs - Official Vehicles					1,200,000		
	2210503	Fuel & Lubricants - Official Vehicles					2,291,500		
	2210505	Running Cost - Official Vehicles					160,000		
	2210509	Other Travel & Transportation					80,000		
	2210511	Local travel cost					300,000		
	2210604	Maintenance of Furniture & Fixtures					50,000		
	2210605	Maintenance of Machinery & Plant					150,000		
	2210606	Maintenance of General Equipment					115,000		
	2210611	Markets					200,000		
	2210612	Public Toilets					30,000		
	2210702	Visits, Conferences / Seminars (Local)					169,500		
	2210706	Library & Subscription					50,000		
	2210708	Refreshments					900,000		
	2210709	Allowances					230,000		



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	2,081,610	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0614300	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>1,881,610</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,881,610	
Program	930001	Management and Administration					1,881,610	
Sub-Program	9300011	SP1.1: General Administration					1,881,610	
Operation	726301	Internal management of the organisation( Recurrent)			1.0	1.0	1.0	1,881,610
Use of goods and services							1,881,610	
	2210101	Printed Material & Stationery					20,000	
	2210503	Fuel & Lubricants - Official Vehicles					90,000	
	2210606	Maintenance of General Equipment					85,443	
	2210701	Training Materials					222,000	
	2210708	Refreshments					100,000	
	2210711	Public Education & Sensitization					60,000	
	2210902	Official Celebrations					600,000	
	2211203	Emergency Works					704,167	
<b>Other expense</b>							<b>20,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services					20,000	
Program	930001	Management and Administration					20,000	
Sub-Program	9300011	SP1.1: General Administration					20,000	
Operation	726301	Internal management of the organisation( Recurrent)			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
	2821010	Contributions					20,000	
<b>Non Financial Assets</b>							<b>180,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services					180,000	
Program	930001	Management and Administration					180,000	
Sub-Program	9300011	SP1.1: General Administration					180,000	
Project	726302	Internal management of the organisation (Assets)			1.0	1.0	1.0	180,000
Fixed assets							180,000	
	3112211	Office Equipment					180,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>			
Function Code	70111	Exec. & leg. Organs (cs)	<b>1,000,000</b>			
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
			<b>Non Financial Assets</b>			
			<b>1,000,000</b>			
Objective	070402	4.2. Promote & improve performance in the public and civil services	<b>1,000,000</b>			
Program	930001	Management and Administration	<b>1,000,000</b>			
Sub-Program	9300011	SP1.1: General Administration	<b>1,000,000</b>			
Project	726302	Internal management of the organisation (Assets)	1.0	1.0	1.0	<b>1,000,000</b>
Fixed assets						
3113103 Landscaping and Gardening			<b>1,000,000</b>			
			<b>1,000,000</b>			
<b>Total Cost Centre</b>			<b>35,194,500</b>			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				108,212
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>Other expense</b>							<b>108,212</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					108,212
Program	930001	Management and Administration					108,212
Sub-Program	9300011	SP1.1: General Administration					108,212
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		108,212
Miscellaneous other expense							108,212
2821006 Other Charges							108,212
<b>Total Cost Centre</b>							<b>108,212</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				104,850
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>Other expense</b>	<b>104,850</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					104,850
Program	930001	Management and Administration					104,850
Sub-Program	9300011	SP1.1: General Administration					104,850
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		104,850
Miscellaneous other expense							104,850
2821006 Other Charges							104,850
<i>Total Cost Centre</i>							<b>104,850</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			110,727
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102003	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Suame_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>110,727</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				110,727
Program	930001	Management and Administration				110,727
Sub-Program	9300011	SP1.1: General Administration				110,727
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	110,727
Miscellaneous other expense						110,727
2821006 Other Charges						110,727
<b>Total Cost Centre</b>						<b>110,727</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	427,464
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Other expense</b>							<b>427,464</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					427,464
Program	930001	Management and Administration					427,464
Sub-Program	9300011	SP1.1: General Administration					427,464
Operation	726303	Internal management of the organisation				1.0 1.0 1.0	427,464
Miscellaneous other expense							427,464
2821006 Other Charges							427,464
<b>Total Cost Centre</b>							<b>427,464</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			180,404
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>180,404</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				180,404
Program	930001	Management and Administration				180,404
Sub-Program	9300011	SP1.1: General Administration				180,404
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	180,404
Miscellaneous other expense						180,404
2821006 Other Charges						180,404
<b>Total Cost Centre</b>						<b>180,404</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				221,105
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102006	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Tafo_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
						<b>Other expense</b>	<b>221,105</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					221,105
Program	930001	Management and Administration					221,105
Sub-Program	9300011	SP1.1: General Administration					221,105
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		221,105
Miscellaneous other expense							221,105
2821006 Other Charges							221,105
<i>Total Cost Centre</i>							<b>221,105</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			421,099
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>421,099</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				421,099
Program	930001	Management and Administration				421,099
Sub-Program	9300011	SP1.1: General Administration				421,099
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	421,099
Miscellaneous other expense						421,099
2821006 Other Charges						421,099
<b>Total Cost Centre</b>						<b>421,099</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				157,156
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
						<b>Other expense</b>	<b>157,156</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					157,156
Program	930001	Management and Administration					157,156
Sub-Program	9300011	SP1.1: General Administration					157,156
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		157,156
Miscellaneous other expense							157,156
2821006 Other Charges							157,156
<b>Total Cost Centre</b>							<b>157,156</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				168,982
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Kwadaso_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
						<b>Other expense</b>	<b>168,982</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					168,982
Program	930001	Management and Administration					168,982
Sub-Program	9300011	SP1.1: General Administration					168,982
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		168,982
Miscellaneous other expense							168,982
2821006 Other Charges							168,982
<i>Total Cost Centre</i>							<b>168,982</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			110,700
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>110,700</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				110,700
Program	930001	Management and Administration				110,700
Sub-Program	9300011	SP1.1: General Administration				110,700
Operation	726312	Internal Managemet of the Organisation	1.0	1.0	1.0	110,700
Use of goods and services						110,700
2210101 Printed Material & Stationery						89,200
2210503 Fuel & Lubricants - Official Vehicles						6,500
2210702 Visits, Conferences / Seminars (Local)						6,000
2210709 Allowances						7,000
2210711 Public Education & Sensitization						2,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				30,000
Program	930001	Management and Administration				30,000
Sub-Program	9300011	SP1.1: General Administration				30,000
Operation	726312	Internal Managemet of the Organisation	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Allowances						20,000
2210710 Staff Development						10,000
<b>Total Cost Centre</b>						<b>140,700</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			2,186,800
Function Code	70980	Education n.e.c				
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>64,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				64,000
Program	930003	Social Services Delivery				64,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				64,000
Operation	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	64,000
Miscellaneous other expense						64,000
2821009 Donations						64,000
<b>Non Financial Assets</b>						<b>2,122,800</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				2,122,800
Program	930003	Social Services Delivery				2,122,800
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				2,122,800
Project	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	2,122,800
Fixed assets						2,122,800
3111205 School Buildings						550,000
3111256 WIP School Buildings						1,572,800



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			500,000
Function Code	70980	Education n.e.c				
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>300,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				300,000
Program	930003	Social Services Delivery				300,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				300,000
Operation	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
2821012 Scholarship/Awards						300,000
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				200,000
Program	930003	Social Services Delivery				200,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				200,000
Project	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	200,000
Fixed assets						200,000
3113108 Furniture and Fittings						200,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			1,056,321
Function Code	70980	Education n.e.c				
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>173,089</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				173,089
Program	930003	Social Services Delivery				173,089
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				173,089
Operation	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	173,089
Miscellaneous other expense						173,089
2821019 Scholarship & Bursaries						173,089
<b>Non Financial Assets</b>						<b>883,233</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				883,233
Program	930003	Social Services Delivery				883,233
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				883,233
Project	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	883,233
Fixed assets						883,233
3111205 School Buildings						227,395
3111256 WIP School Buildings						655,838

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	SIP	<i>Total By Fund Source</i>			400,000
Function Code	70980	Education n.e.c				
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>150,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				150,000
Program	930003	Social Services Delivery				150,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				150,000
Operation	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821019 Scholarship & Bursaries						150,000
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				250,000
Program	930003	Social Services Delivery				250,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management				250,000
Project	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111205 School Buildings						250,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				2,737,610
Function Code	70980	Education n.e.c					
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>500,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					500,000
Program	930003	Social Services Delivery					500,000
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					500,000
Operation	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0		500,000
Use of goods and services							500,000
2210615 Recreational Parks							500,000
<b>Non Financial Assets</b>							<b>2,237,610</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					2,237,610
Program	930003	Social Services Delivery					2,237,610
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					2,237,610
Project	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0		2,237,610
Fixed assets							2,237,610
3111205 School Buildings							910,000
3111256 WIP School Buildings							1,327,610
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				7,813,076
Function Code	70980	Education n.e.c					
Organisation	2630301001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>							<b>7,813,076</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					7,813,076
Program	930003	Social Services Delivery					7,813,076
Sub-Program	9300031	SP3.1: Education, Youth and Sports Management					7,813,076
Project	726314	Improve Access to Educational Infrastructure	1.0	1.0	1.0		7,813,076
Fixed assets							7,813,076
3111205 School Buildings							3,740,000
3111256 WIP School Buildings							4,073,076
<b>Total Cost Centre</b>							<b>14,693,807</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)		8,000
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	8,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			8,000
Program	930003	Social Services Delivery			8,000
Sub-Program	9300033	SP3.3: Health Services			8,000
Operation	726303	Internal management of the organisation		1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210702	Visits, Conferences / Seminars (Local)	4,000
2210710	Staff Development	3,000
2210711	Public Education & Sensitization	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)		292,980
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	105,540
Objective	070402	4.2. Promote & improve performance in the public and civil services			105,540
Program	930003	Social Services Delivery			105,540
Sub-Program	9300033	SP3.3: Health Services			105,540
Operation	726303	Internal management of the organisation		1.0 1.0 1.0	105,540

Use of goods and services		105,540
2210702	Visits, Conferences / Seminars (Local)	10,000
2210711	Public Education & Sensitization	95,540

				Non Financial Assets	187,440
Objective	060405	4.4 Improve quality of h'th servs. deliv. incl mental h'th servs.			187,440
Program	930003	Social Services Delivery			187,440
Sub-Program	9300033	SP3.3: Health Services			187,440
Project	726315	Provision of Health facilities		1.0 1.0 1.0	187,440

Fixed assets		187,440
3111202	Clinics	187,440

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	995,000
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	995,000
Objective	060405	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.		995,000
Program	930003	Social Services Delivery		995,000
Sub-Program	9300033	SP3.3: Health Services		995,000
Project	726315	Provision of Health facilities	1.0 1.0 1.0	995,000

Fixed assets				995,000
3111201	Hospitals			870,000
3113103	Landscaping and Gardening			125,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	1,256,591
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	1,256,591
Objective	060405	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.		1,256,591
Program	930003	Social Services Delivery		1,256,591
Sub-Program	9300033	SP3.3: Health Services		1,256,591
Project	726315	Provision of Health facilities	1.0 1.0 1.0	1,256,591

Fixed assets				1,256,591
3111251	WIP Hospitals			1,256,591

**Total Cost Centre** 2,552,571

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 227,500
Function Code	70740	Public health services	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	227,500
Objective	070402	4.2. Promote & improve performance in the public and civil services		227,500
Program	930005	Environmental and Sanitation Management		227,500
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		227,500
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	227,500

Use of goods and services			227,500
2210101	Printed Material & Stationery		5,500
2210102	Office Facilities, Supplies & Accessories		100,000
2210104	Medical Supplies		25,000
2210116	Chemicals & Consumables		80,000
2210503	Fuel & Lubricants - Official Vehicles		2,000
2210702	Visits, Conferences / Seminars (Local)		6,000
2210710	Staff Development		2,000
2210711	Public Education & Sensitization		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 228,000
Function Code	70740	Public health services	
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	228,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		228,000
Program	930005	Environmental and Sanitation Management		228,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		228,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	228,000

Use of goods and services			228,000
2210116	Chemicals & Consumables		208,000
2210120	Purchase of Petty Tools/Implements		20,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			
Function Code	70740	Public health services	<b>700,000</b>			
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
			<b>Non Financial Assets</b>			
			<b>700,000</b>			
Objective	070402	4.2. Promote & improve performance in the public and civil services	<b>700,000</b>			
Program	930005	Environmental and Sanitation Management	<b>700,000</b>			
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management	<b>700,000</b>			
Project	726318	Provision of Improved Environmental Sanitation	1.0	1.0	1.0	<b>700,000</b>
Fixed assets						<b>700,000</b>
3111303 Toilets						<b>700,000</b>
			<b>Total Cost Centre</b>			<b>1,155,500</b>



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 4,509,000
Function Code	70510	Waste management	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	4,509,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		4,509,000
Program	930005	Environmental and Sanitation Management		4,509,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		4,509,000
Operation	726319	Sanitation & Waste Management	1.0 1.0 1.0	4,509,000

Use of goods and services			4,509,000
2210103	Refreshment Items		2,000
2210120	Purchase of Petty Tools/Implements		184,000
2210205	Sanitation Charges		2,408,000
2210616	Sanitary Sites		10,000
2210711	Public Education & Sensitization		5,000
2210909	Operational Enhancement Expenses		1,900,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 785,015
Function Code	70510	Waste management	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	785,015
Objective	070402	4.2. Promote & improve performance in the public and civil services		785,015
Program	930005	Environmental and Sanitation Management		785,015
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		785,015
Operation	726319	Sanitation & Waste Management	1.0 1.0 1.0	785,015

Use of goods and services			785,015
2210205	Sanitation Charges		539,000
2210409	Rental of Plant & Equipment		236,015
2210616	Sanitary Sites		10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70510	Waste management	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		100,000
Program	930005	Environmental and Sanitation Management		100,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		100,000
Operation	726319	Sanitation & Waste Management	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210616	Sanitary Sites		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 375,000
Function Code	70510	Waste management	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	375,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		375,000
Program	930005	Environmental and Sanitation Management		375,000
Sub-Program	9300052	SP5.2: Environmental Protection and Waste Management		375,000
Operation	726319	Sanitation & Waste Management	1.0 1.0 1.0	375,000

Use of goods and services			375,000
2210616	Sanitary Sites		375,000

**Total Cost Centre** 5,769,015

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			471,749
Function Code	70421	Agriculture cs				
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Compensation of employees [GFS]</b>						<b>439,602</b>
Objective	000000	Compensation of Employees				439,602
Program	930004	Economic Development				439,602
Sub-Program	9300043	SP4.3:Agricultural Development				439,602
Operation	000000		0.0	0.0	0.0	439,602
Wages and Salaries						439,602
2111001 Established Post						439,602
<b>Grants</b>						<b>32,147</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				32,147
Program	930004	Economic Development				32,147
Sub-Program	9300043	SP4.3:Agricultural Development				32,147
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	32,147
To other general government units						32,147
2632103 The transfer of sector-specific assets to MMDAs						32,147

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,000
Program	930004	Economic Development					10,000
Sub-Program	9300043	SP4.3:Agricultural Development					10,000
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							7,000
2210711 Public Education & Sensitization							3,000
<b>Other expense</b>							<b>15,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					15,000
Program	930004	Economic Development					15,000
Sub-Program	9300043	SP4.3:Agricultural Development					15,000
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	1,170,000
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	1,020,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		1,020,000
Program	930004	Economic Development		1,020,000
Sub-Program	9300043	SP4.3:Agricultural Development		1,020,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	1,020,000

Use of goods and services				1,020,000
2210611	Markets			1,000,000
2210902	Official Celebrations			20,000

			Non Financial Assets	150,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		150,000
Program	930004	Economic Development		150,000
Sub-Program	9300043	SP4.3:Agricultural Development		150,000
Project	726321	Promote Agriculture Development	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111354	WIP Markets			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	75,000
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		75,000
Program	930004	Economic Development		75,000
Sub-Program	9300043	SP4.3:Agricultural Development		75,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210702	Visits, Conferences / Seminars (Local)			75,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs	1,000,000			
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
			<b>Non Financial Assets</b>			
			<b>1,000,000</b>			
Objective	030105	1.5. Improve institutional coordination for agriculture development	1,000,000			
Program	930004	Economic Development	1,000,000			
Sub-Program	9300043	SP4.3:Agricultural Development	1,000,000			
Project	726321	Promote Agriculture Development	1.0	1.0	1.0	1,000,000
Fixed assets						
3111304 Markets			1,000,000			
			1,000,000			
			<b>Total Cost Centre</b>			
			<b>2,741,749</b>			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	732,937
Organisation	2630701001	Kumasi Metropolitan - Kumasi Physical Planning Office of Departmental Head Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	647,102
Objective	000000	Compensation of Employees		647,102
Program	930002	Infrastructure Delivery and Management		647,102
Sub-Program	9300023	SP2.3: Physical and Spatial Planning Development		647,102
Operation	000000		0.0 0.0 0.0	647,102

Wages and Salaries			647,102
2111001 Established Post			647,102

			Grants	85,835
Objective	070402	4.2. Promote & improve performance in the public and civil services		85,835
Program	930001	Management and Administration		85,835
Sub-Program	9300011	SP1.1: General Administration		85,835
Operation	726302	Internal management of the organisation(Assets)	1.0 1.0 1.0	85,835

To other general government units			85,835
2632103 The transfer of sector-specific assets to MMDAs			85,835

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2630701001	Kumasi Metropolitan - Kumasi Physical Planning Office of Departmental Head Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Other expense	10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		10,000
Program	930001	Management and Administration		10,000
Sub-Program	9300011	SP1.1: General Administration		10,000
Operation	726302	Internal management of the organisation(Assets)	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821006 Other Charges			10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630701001	Kumasi Metropolitan - Kumasi_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					60,000
Program	930001	Management and Administration					60,000
Sub-Program	9300011	SP1.1: General Administration					60,000
Operation	726302	Internal management of the organisation(Assets)		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210801 Local Consultants Fees							60,000
<b>Total Cost Centre</b>							<b>802,937</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	694,889		
Function Code	70620	Community Development							
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
<b>Compensation of employees [GFS]</b>							<b>687,750</b>		
Objective	000000	Compensation of Employees					687,750		
Program	930003	Social Services Delivery					687,750		
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					687,750		
Operation	000000		0.0	0.0	0.0		687,750		
Wages and Salaries							687,750		
2111001 Established Post							687,750		
<b>Grants</b>							<b>7,139</b>		
Objective	070402	4.2. Promote & improve performance in the public and civil services					7,139		
Program	930003	Social Services Delivery					7,139		
Sub-Program	9300032	SP3.2: Social Welfare and Community Development					7,139		
Operation	726326	Support to Soc. Welfare & Comm. Dev't Department				1.0	1.0	1.0	7,139
To other general government units							7,139		
2632103 The transfer of sector-specific assets to MMDAs							7,139		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			40,000
Function Code	70620	Community Development				
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>29,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				29,000
Program	930003	Social Services Delivery				29,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development				29,000
Operation	726326	Support to Soc. Welfare & Comm. Dev't Department	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210101 Printed Material & Stationery						1,000
2210102 Office Facilities, Supplies & Accessories						10,000
2210702 Visits, Conferences / Seminars (Local)						15,000
2210711 Public Education & Sensitization						3,000
<b>Other expense</b>						<b>11,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				11,000
Program	930003	Social Services Delivery				11,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development				11,000
Operation	726326	Support to Soc. Welfare & Comm. Dev't Department	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
2821009 Donations						11,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 50,000	
Function Code	70620	Community Development		
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services		1,000
Program	930003	Social Services Delivery		1,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development		1,000
Operation	726326	Support to Soc. Welfare & Comm. Dev't Department	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Visits, Conferences / Seminars (Local)				1,000
<b>Other expense</b>				<b>49,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services		49,000
Program	930003	Social Services Delivery		49,000
Sub-Program	9300032	SP3.2: Social Welfare and Community Development		49,000
Operation	726326	Support to Soc. Welfare & Comm. Dev't Department	1.0 1.0 1.0	49,000
Miscellaneous other expense				49,000
2821009 Donations				49,000
<b>Total Cost Centre</b>				<b>784,889</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70560	Environmental protection n.e.c	650,000
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	650,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		650,000
Program	930005	Environmental and Sanitation Management		650,000
Sub-Program	9300053	SP5.3: Natural Resources Conservation		650,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	650,000

Use of goods and services			650,000
2210615	Recreational Parks		650,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70560	Environmental protection n.e.c	165,000
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	110,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		110,000
Program	930005	Environmental and Sanitation Management		110,000
Sub-Program	9300053	SP5.3: Natural Resources Conservation		110,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210615	Recreational Parks		100,000
2210702	Visits, Conferences / Seminars (Local)		10,000

			Non Financial Assets	55,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		55,000
Program	930005	Environmental and Sanitation Management		55,000
Sub-Program	9300053	SP5.3: Natural Resources Conservation		55,000
Project	726328	Natural Resource Conservation	1.0 1.0 1.0	55,000

Fixed assets			55,000
3113103	Landscaping and Gardening		55,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			500,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Use of goods and services</b>						<b>500,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				500,000
Program	930005	Environmental and Sanitation Management				500,000
Sub-Program	9300053	SP5.3: Natural Resources Conservation				500,000
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	500,000
Use of goods and services						500,000
2210615 Recreational Parks						500,000
<b>Total Cost Centre</b>						<b>1,315,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	1,401,276
Function Code	70610	Housing development		
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				<b>Compensation of employees [GFS]</b>	<b>1,401,276</b>	
Objective	000000	Compensation of Employees			1,401,276	
Program	930002	Infrastructure Delivery and Management			1,401,276	
Sub-Program	9300021	SP2.1: Public Works Service			1,401,276	
Operation	000000		0.0	0.0	0.0	1,401,276

Wages and Salaries						1,401,276
2111001	Established Post					1,401,276

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	912,000
Function Code	70610	Housing development		
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				<b>Use of goods and services</b>	<b>900,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services			900,000	
Program	930002	Infrastructure Delivery and Management			900,000	
Sub-Program	9300021	SP2.1: Public Works Service			900,000	
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	900,000

Use of goods and services						900,000
2210603	Repairs of Office Buildings					900,000

				<b>Other expense</b>	<b>12,000</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services			12,000	
Program	930001	Management and Administration			12,000	
Sub-Program	9300011	SP1.1: General Administration			12,000	
Operation	726331	Support to Works Department	1.0	1.0	1.0	12,000

Miscellaneous other expense						12,000
2821006	Other Charges					12,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70610	Housing development	1,491,486
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	640,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		640,000
Program	930002	Infrastructure Delivery and Management		640,000
Sub-Program	9300021	SP2.1: Public Works Service		640,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	640,000

Use of goods and services				640,000
2210603	Repairs of Office Buildings			640,000

			Non Financial Assets	851,486
Objective	070402	4.2. Promote & improve performance in the public and civil services		851,486
Program	930002	Infrastructure Delivery and Management		851,486
Sub-Program	9300021	SP2.1: Public Works Service		851,486
Project	726330	Provision of Capital Expenditure	1.0 1.0 1.0	851,486

Fixed assets				851,486
3111153	WIP Bungalows/Flat			51,486
3111204	Office Buildings			400,000
3111255	WIP Office Buildings			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	100,000
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		100,000
Program	930002	Infrastructure Delivery and Management		100,000
Sub-Program	9300021	SP2.1: Public Works Service		100,000
Project	726330	Provision of Capital Expenditure	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204	Office Buildings			100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>			
Function Code	70610	Housing development	<b>3,650,000</b>			
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
			<b>Non Financial Assets</b>			
			<b>3,650,000</b>			
Objective	070402	4.2. Promote & improve performance in the public and civil services	<b>3,650,000</b>			
Program	930002	Infrastructure Delivery and Management	<b>3,650,000</b>			
Sub-Program	9300021	SP2.1: Public Works Service	<b>3,650,000</b>			
Project	726330	Provision of Capital Expenditure	1.0	1.0	1.0	<b>3,650,000</b>
Fixed assets						
3111204 Office Buildings			<b>3,650,000</b>			
3113110 Water Systems			<b>2,450,000</b>			
			<b>1,200,000</b>			
<b>Total Cost Centre</b>			<b>7,554,762</b>			



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			14,064
Function Code	70451	Road transport				
Organisation	2631004001	Kumasi Metropolitan - Kumasi_Works_Feeder Roads_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Grants</b>						<b>14,064</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				14,064
Program	930001	Management and Administration				14,064
Sub-Program	9300011	SP1.1: General Administration				14,064
Operation	726303	Internal management of the organisation	1.0	1.0	1.0	14,064
To other general government units						14,064
2632103 The transfer of sector-specific assets to MMDAs						14,064
<b>Total Cost Centre</b>						<b>14,064</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2631101001	Kumasi Metropolitan - Kumasi Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	8,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		8,000
Program	930004	Economic Development		8,000
Sub-Program	9300044	SP4.4: Tourism Development		8,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210101	Printed Material & Stationery		2,000
2210702	Visits, Conferences / Seminars (Local)		5,000
2210711	Public Education & Sensitization		1,000

			Other expense	5,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		5,000
Program	930004	Economic Development		5,000
Sub-Program	9300044	SP4.4: Tourism Development		5,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821006	Other Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2631101001	Kumasi Metropolitan - Kumasi Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Other expense	10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		10,000
Program	930004	Economic Development		10,000
Sub-Program	9300044	SP4.4: Tourism Development		10,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821006	Other Charges		10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			9,900,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2631101001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>						<b>9,900,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				9,900,000
Program	930004	Economic Development				9,900,000
Sub-Program	9300044	SP4.4: Tourism Development				9,900,000
Project	726333	Promote trade and industry	1.0	1.0	1.0	9,900,000
Fixed assets						9,900,000
	3113103	Landscaping and Gardening				9,900,000
<b>Total Cost Centre</b>						<b>9,923,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b> 60,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
<b>Use of goods and services</b>			<b>60,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	60,500
Program	930001	Management and Administration	60,500
Sub-Program	9300012	SP1.2: Planning and Coordination	60,500
Operation	726303	Internal management of the organisation	60,500
Use of goods and services			60,500
2210101	Printed Material & Stationery		54,300
2210102	Office Facilities, Supplies & Accessories		1,200
2210103	Refreshment Items		3,000
2210702	Visits, Conferences / Seminars (Local)		2,000
<b>Total Cost Centre</b>			<b>60,500</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Use of goods and services	30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		30,000
Program	930001	Management and Administration		30,000
Sub-Program	9300014	SP1.4: Legal		30,000
Operation	726337	Maintenance of Security within the Metropolis	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210121	Clothing and Uniform			30,000

			Other expense	10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		10,000
Program	930001	Management and Administration		10,000
Sub-Program	9300014	SP1.4: Legal		10,000
Operation	726337	Maintenance of Security within the Metropolis	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821007	Court Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 100,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Use of goods and services	100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		100,000
Program	930001	Management and Administration		100,000
Sub-Program	9300014	SP1.4: Legal		100,000
Operation	726337	Maintenance of Security within the Metropolis	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210621	Security Gardgets			100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 680,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Non Financial Assets	680,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		680,000
Program	930001	Management and Administration		680,000
Sub-Program	9300014	SP1.4: Legal		680,000
Project	726336	Maintenance of Security within the Metropolis(Assets)	1.0 1.0 1.0	680,000

Fixed assets		680,000
3111103	Bungalows/Flats	600,000
3111204	Office Buildings	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 600,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti	
Location Code	0614300	Kumasi Metropolitan - Kumasi	

			Non Financial Assets	600,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		600,000
Program	930001	Management and Administration		600,000
Sub-Program	9300014	SP1.4: Legal		600,000
Project	726336	Maintenance of Security within the Metropolis(Assets)	1.0 1.0 1.0	600,000

Fixed assets		600,000
3111103	Bungalows/Flats	600,000

**Total Cost Centre** 1,420,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	750,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		750,000
Program	930004	Economic Development		750,000
Sub-Program	9300042	SP4.2: Transport and Traffic Management		750,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	750,000

Use of goods and services				750,000
2210617	Street Lights/Traffic Lights			750,000

			Other expense	30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		30,000
Program	930004	Economic Development		30,000
Sub-Program	9300042	SP4.2: Transport and Traffic Management		30,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821006	Other Charges			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70451	Road transport	
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	282,722
Objective	070402	4.2. Promote & improve performance in the public and civil services		282,722
Program	930004	Economic Development		282,722
Sub-Program	9300042	SP4.2: Transport and Traffic Management		282,722
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	282,722

Use of goods and services				282,722
2210617	Street Lights/Traffic Lights			282,722

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				8,400,000
Function Code	70451	Road transport					
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>1,300,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,300,000
Program	930004	Economic Development					1,300,000
Sub-Program	9300042	SP4.2: Transport and Traffic Management					1,300,000
Operation	726303	Internal management of the organisation	1.0	1.0	1.0		1,300,000
Use of goods and services							1,300,000
2210617 Street Lights/Traffic Lights							1,300,000
<b>Non Financial Assets</b>							<b>7,100,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					7,100,000
Program	930004	Economic Development					7,100,000
Sub-Program	9300042	SP4.2: Transport and Traffic Management					7,100,000
Project	726338	Provision of infrastructure	1.0	1.0	1.0		7,100,000
Fixed assets							7,100,000
3111305 Car/Lorry Park							7,100,000
<b>Total Cost Centre</b>							<b>9,462,722</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 1,012,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	1,012,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		1,012,000
Program	930005	Environmental and Sanitation Management		1,012,000
Sub-Program	9300051	SP5.1: Disaster Development and Management		1,012,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	1,012,000

Use of goods and services		1,012,000
2210610	Drains	1,000,000
2210711	Public Education & Sensitization	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 760,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	760,000
Objective	070402	4.2. Promote & improve performance in the public and civil services		760,000
Program	930005	Environmental and Sanitation Management		760,000
Sub-Program	9300051	SP5.1: Disaster Development and Management		760,000
Operation	726303	Internal management of the organisation	1.0 1.0 1.0	760,000

Use of goods and services		760,000
2210610	Drains	700,000
2210902	Official Celebrations	10,000
2211203	Emergency Works	50,000

**Total Cost Centre** 1,772,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				450,875
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Compensation of employees [GFS]</b>							<b>397,660</b>
Objective	000000	Compensation of Employees					397,660
Program	930002	Infrastructure Delivery and Management					397,660
Sub-Program	9300022	SP2.2: Urban Roads Management					397,660
Operation	000000		0.0	0.0	0.0	397,660	
Wages and Salaries							397,660
2111001 Established Post							397,660
<b>Grants</b>							<b>53,215</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					53,215
Program	930001	Management and Administration					53,215
Sub-Program	9300011	SP1.1: General Administration					53,215
Operation	726341	Support to Urban Roads	1.0	1.0	1.0	53,215	
To other general government units							53,215
2632103 The transfer of sector-specific assets to MMDAs							53,215

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	1,500,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>1,000,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					
Program	930002	Infrastructure Delivery and Management					
Sub-Program	9300022	SP2.2: Urban Roads Management					
Operation	726343	Provision of road infrastructure				1.0	1.0
							1.0
Use of goods and services							1,000,000
2210610 Drains							1,000,000
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					
Program	930002	Infrastructure Delivery and Management					
Sub-Program	9300022	SP2.2: Urban Roads Management					
Project	726342	Provision of road infrastructure (Assets)				1.0	1.0
							1.0
Fixed assets							500,000
3111306 Bridges							500,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,741,403
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>241,403</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					241,403
Program	930002	Infrastructure Delivery and Management					241,403
Sub-Program	9300022	SP2.2: Urban Roads Management					241,403
Operation	726343	Provision of road infrastructure		1.0	1.0	1.0	241,403
Use of goods and services							241,403
2210610 Drains							241,403
<b>Non Financial Assets</b>							<b>1,500,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,500,000
Program	930002	Infrastructure Delivery and Management					1,500,000
Sub-Program	9300022	SP2.2: Urban Roads Management					1,500,000
Project	726342	Provision of road infrastructure (Assets)		1.0	1.0	1.0	1,500,000
Fixed assets							1,500,000
3111306 Bridges							900,000
3111309 Urban Roads							600,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	2,982,807
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>1,382,807</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,382,807
Program	930002	Infrastructure Delivery and Management					1,382,807
Sub-Program	9300022	SP2.2: Urban Roads Management					1,382,807
Operation	726343	Provision of road infrastructure		1.0	1.0	1.0	1,382,807
Use of goods and services							1,382,807
2210610 Drains							1,382,807
<b>Non Financial Assets</b>							<b>1,600,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					1,600,000
Program	930002	Infrastructure Delivery and Management					1,600,000
Sub-Program	9300022	SP2.2: Urban Roads Management					1,600,000
Project	726342	Provision of road infrastructure (Assets)		1.0	1.0	1.0	1,600,000
Fixed assets							1,600,000
3111306 Bridges							550,000
3111309 Urban Roads							1,050,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				4,640,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti					
Location Code	0614300	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>3,800,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					3,800,000
Program	930002	Infrastructure Delivery and Management					3,800,000
Sub-Program	9300022	SP2.2: Urban Roads Management					3,800,000
Operation	726343	Provision of road infrastructure	1.0	1.0	1.0		3,800,000
Use of goods and services							3,800,000
2210610 Drains							3,800,000
<b>Non Financial Assets</b>							<b>840,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					840,000
Program	930002	Infrastructure Delivery and Management					840,000
Sub-Program	9300022	SP2.2: Urban Roads Management					840,000
Project	726342	Provision of road infrastructure (Assets)	1.0	1.0	1.0		840,000
Fixed assets							840,000
3111309 Urban Roads							840,000
<b>Total Cost Centre</b>							<b>11,315,085</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			3,000
Function Code	71090	Social protection n.e.c.				
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death	Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>3,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				3,000
Program	930001	Management and Administration				3,000
Sub-Program	9300011	SP1.1: General Administration				3,000
Operation	726344	Support to Department of Birth & Death	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821006 Other Charges						3,000
<b>Total Cost Centre</b>						<b>3,000</b>
<b>Total Vote</b>						<b>108,575,801</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
<b>Kumasi Metropolitan - Kumasi</b>	13,304,879	7,689,779	4,007,158	25,001,817	5,252,189	25,208,912	5,207,800	35,668,901	0	0	400,000					108,575,801
Management and Administration	6,357,319	2,944,724	180,000	9,482,043	5,252,189	15,980,412	2,585,000	23,817,601	0	0	0	0	2,280,000	2,280,000		35,579,644
SP1.1: General Administration	5,703,772	2,844,724	180,000	8,728,496	5,252,189	15,879,912	2,585,000	23,717,101	0	0	0	0	1,000,000	1,000,000		33,445,597
SP1.2: Planning and Coordination	0	0	0	0	0	60,500	0	60,500	0	0	0	0	0	0		60,500
SP1.4: Legal	653,547	100,000	0	753,547	0	40,000	0	40,000	0	0	0	0	1,280,000	1,280,000		2,073,547
<b>Infrastructure Delivery and Management</b>	2,446,039	881,403	2,351,486	5,678,927	0	1,900,000	500,000	2,400,000	0	0	0	5,182,807	6,190,000	11,372,807		19,451,734
SP2.1: Public Works Service	1,401,276	640,000	851,486	2,892,762	0	900,000	0	900,000	0	0	0	0	3,750,000	3,750,000		7,542,762
SP2.2: Urban Roads Management	397,660	241,403	1,500,000	2,139,063	0	1,000,000	500,000	1,500,000	0	0	0	5,182,807	2,440,000	7,622,807		11,261,870
SP2.3: Physical and Spatial Planning Development	647,102	0	0	647,102	0	0	0	0	0	0	0	0	0	0		647,102
<b>Social Services Delivery</b>	687,750	635,768	1,270,673	2,594,191	0	112,000	2,122,800	2,234,800	0	0	400,000	500,000	12,302,277	12,802,277		18,031,268
SP3.1: Education, Youth and Sports Management	0	473,089	1,083,233	1,556,321	0	64,000	2,122,800	2,186,800	0	0	400,000	500,000	10,050,686	10,550,686		14,693,807
SP3.2: Social Welfare and Community Development	687,750	57,139	0	744,889	0	40,000	0	40,000	0	0	0	0	0	0		784,889
SP3.3: Health Services	0	105,540	187,440	292,980	0	8,000	0	8,000	0	0	0	0	2,251,591	2,251,591		2,552,571
<b>Economic Development</b>	439,602	1,344,868	150,000	1,934,470	0	818,000	0	818,000	0	0	0	1,375,000	18,000,000	19,375,000		22,127,470
SP4.2: Transport and Traffic Management	0	282,722	0	282,722	0	780,000	0	780,000	0	0	0	1,300,000	7,100,000	8,400,000		9,462,722
SP4.3: Agricultural Development	439,602	1,052,147	150,000	1,641,749	0	25,000	0	25,000	0	0	0	75,000	1,000,000	1,075,000		2,741,749
SP4.4: Tourism Development	0	10,000	0	10,000	0	13,000	0	13,000	0	0	0	0	9,900,000	9,900,000		9,923,000
<b>Environmental and Sanitation Management</b>	3,374,170	1,883,015	55,000	5,312,186	0	6,398,500	0	6,398,500	0	0	0	975,000	700,000	1,675,000		13,385,686
SP5.1: Disaster Development and Management	0	760,000	0	760,000	0	1,012,000	0	1,012,000	0	0	0	0	0	0		1,772,000
SP5.2: Environmental Protection and Waste Management	3,374,170	1,013,015	0	4,387,186	0	4,736,500	0	4,736,500	0	0	0	475,000	700,000	1,175,000		10,298,686
SP5.3: Natural Resources Conservation	0	110,000	55,000	165,000	0	650,000	0	650,000	0	0	0	500,000	0	500,000		1,315,000



## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	0	0	0	48,937,235	48,937,235	49,426,608
<b>Management and Administration</b>	0	0	0	5,045,000	5,045,000	5,095,450
<i>Internal management of the organisation (Assets)</i>	0	0	0	3,765,000	3,765,000	3,802,650
<i>Maintenance of Security within the Metropolis(Assets)</i>	0	0	0	1,280,000	1,280,000	1,292,800
<b>Infrastructure Delivery and Management</b>	0	0	0	9,041,486	9,041,486	9,131,900
<i>Provision of Capital Expenditure</i>	0	0	0	4,601,486	4,601,486	4,647,500
<i>Provision of road infrastructure (Assets)</i>	0	0	0	4,440,000	4,440,000	4,484,400
<b>Social Services Delivery</b>	0	0	0	15,945,750	15,945,750	16,105,207
<i>Improve Access to Educational Infrastructure</i>	0	0	0	13,506,719	13,506,719	13,641,786
<i>Provision of Health facilities</i>	0	0	0	2,439,031	2,439,031	2,463,421
<b>Economic Development</b>	0	0	0	18,150,000	18,150,000	18,331,500
<i>Provision of infrastructure</i>	0	0	0	7,100,000	7,100,000	7,171,000
<i>Promote Agriculture Development</i>	0	0	0	1,150,000	1,150,000	1,161,500
<i>Promote trade and industry</i>	0	0	0	9,900,000	9,900,000	9,999,000
<b>Environmental and Sanitation Management</b>	0	0	0	755,000	755,000	762,550
<i>Provision of Improved Environmental Sanitation</i>	0	0	0	700,000	700,000	707,000
<i>Natural Resource Conservation</i>	0	0	0	55,000	55,000	55,550
<b>Grand Total</b>	0	0	0	48,937,235	48,937,235	49,426,608