



REPUBLIC OF GHANA

COMPOSITE BUDGET
FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES
FOR 2019

KUMASI METROPOLITAN ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE METROPOLITAN ASSEMBLY

Kumasi Metropolitan Assembly is one of the forty (40) districts in Ashanti Region. It was established by Legislative Instrument 2260 of 2018. It is 275.8 km from Accra.

Kumasi covers a total land area of approximately 78.28km² and it shares boundaries with Afigya-Kwabre District to the north, Atwima Kwanwoma District to the south, Asokore Mampong Municipal and Oforikrom Municipal to the east and Kwadaso Municipal to the west. It also shares boundaries with Atwima Nwabiagya Municipal to the northwest, Suame Municipal to the north east and Asokwa Municipal Assembly to the south east.

2. POPULATION

Kumasi had a population of 1,730,249 according to the 2010 Population and Housing Census. However, due to the creation of five (5) Municipalities out of Kumasi Metropolitan Assembly, the city's population is currently estimated to be 995,314. With the growth rate of 3.6%, it is estimated to increase to 1,034,660 in 2019. It has a sex ratio of 91.4.

The population density of the city is 7,865 persons per square kilometer. It is completely urbanized therefore all the population reside in urban localities. However, more than 500,000 residents from the surrounding Districts work in KMA during daytime.

3. METRO ECONOMY

a. Employment Status

About 63 percent of the population aged 15 years-64 years is economically active while 37percent are economically inactive. This means there is abundant labour force for Investors. Out of the 63% labour force, 91% are employed while 9% are unemployed.

Out of the 91% employed, the Private sector contributes 91.2% with the Public sector (Government Offices/Businesses) contributing 8.8%. Out of the 91.2% private sector employment, 79.2% fall under the private informal and 19.8% under private formal.

38.4% of the employed is engaged in wholesale and retail trading,13.6% in manufacturing and repairs,8% in hospitality and service sector and 6.3% in educational sector. Others are 5.3% in Transport,5% in Construction and 3% in Agriculture and forestry.

b. Road Network

Kumasi has a total of 875.3 km length of road network linking residents to virtually all parts of the Metropolis. The road network in Kumasi can be categorized into asphalted (13%), Surface dressed (43%), Gravel Surface (35%) and un-engineered surface (9%).

This means that56% of the road in the Kumasi Metropolis is relatively in good condition. However, there is the need to improve on the remaining 44%.

c. Education

91% of the population (11 years and older) are literate and 9% are illiterate. Literacy rate is slightly higher for females (50.8%) than males (49.2%).

There are about 337 Pre-Schools, 373 Primary Schools, 252 JHS, 22 SHS, 14 Tertiary Institutions and 2 Technical/Vocational schools in Kumasi Metropolitan Assembly. Most of these institutions are owned by

the private sector. The Teacher-Pupil ratio is 1:24 for KG, 1:29 for the primary level and 1:17 for the Junior high school level.

d. 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 a national autonomous hospital, four (6) quasi Government hospitals, five (5) government hospitals, five (5) CHPS compounds, four (4) CHAG health facilities and thirty-seven (37) maternity homes.

In addition, there are over ninety-one (91) known private health institutions and 20 Homeopathic/Acupuncture Clinics and 20 Private Laboratories in the metropolis. The doctor to patient ratio is 1:41,606 and nurse to patient ratio is 1:7,866

e. Tourism

Tourist Attractions include the following: Manhyia Museum, Rattray Park, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye Sod, Cultural Centre, Central Market, Kumasi City Mall and Kejetia.

Again, 50% of the tourist who visit Ghana do visit Kumasi and there is a need to tap on this to improve tourism numbers in the Metropolis. Plans are also under way to ensure the city leverages on the rich culture of the Asante Kingdom to boost tourism by celebrating a Kumasi Week annually to sell Kumasi to the rest of the world.

f. Water and Sanitation

83% of the population use pipe-borne water, 11% depends on well, 2% on boreholes, 2% on River, 1% on spring/rainwater and rivers.

On Waste management, 59% of liquid waste is disposed through gutters, 18% on the compounds of residents, 14% thrown on the street/outside the compound and 9% through the sewerage system. Solid wastes disposal is mainly (83%) done on public disposal site at Oti Landfill site, 11% on other dumpsites, 4% is either collected or burnt and 2% is buried by households.

Though Six (6) Municipalities have been carved out from the Metropolitan Assembly, yet they continue to dump refuse at the Oti landfill site being managed by KMA. The Assembly allocates a significant portion of its budget every year to waste management activities and therefore require external support and funding for waste management. Kumasi is also seeking for investors to turn the waste into energy and production of fertilizers.

g. Environment

Kumasi is located in the Transitional forest zone with lots of trees and green making it the Garden City of West Africa. Unfortunately, over time, most of these trees have been lost and we are doing everything possible to get the old name (Garden City) back with the introduction of programs like Keep the City Clean and Green (KCCG). About 40,000 tree seedlings have been planted in the city.

h. 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.

i. Market Facilities

Kumasi being the center and main transit point for the exchange and transportation of goods and services between the Southern and Northern parts of Ghana and beyond, is blessed with some major market centers for commercial activities. These include: Kumasi Central Market which is the largest single open-air market in Ghana. It serves as a commercial nerve for the entire nation and beyond. The redevelopment of the Kejetia terminal when completed would serve as a terminal for commercial vehicles that transport commuters to transact business at the Central Market and other business centers in the Central Business District (CBD).

Adum is the main commercial center for wholesale and retail activities in mainly imported goods. It has about 5,000 stores and stalls fully occupied by traders dealing in a wide array of products.

The city also has a number of satellite markets that complement the efforts of the Central Market in servicing clients. Notable satellite markets within the metropolis are AfuaKobi, Asafo, Bantama and Krofrom,

Sokoban Wood Village activities are dominated by small scale wood processing and sale of veneers and semi- finished timber products. Shops and sheds in the wood village are owned by private individuals which provide direct employment to over 2,020 people. Growing commercial activities in the area has attracted financial institutions and other businesses.

j. Energy

The electricity coverage is 100% in the Metropolis. Kumasi has 5 bulk supply points with over 231km of overhead lines and 140.6km underground cables. The monthly electrical energy consumption is averagely 120MW. However, the spate of growth in the Metropolis has far outpaced the rate of electricity generation and supply. This has resulted in overloading of feeders and transformers. Thus, the status of electricity supply from the national grid to various parts of the Metropolis is generally characterized by frequent power cuts.

4. VISION OF KUMASI METROPOLITAN ASSEMBLY

To become a Safe, smart City and Investment destination for both local and international investors'

5. MISSION STATEMENT

The Kumasi Metropolitan Assembly is committed to improving 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 the city.

6. KEY ISSUES/DEVELOPMENT CHALLENGES

- Untarred access roads, deplorable culverts and poor transportation services
- Inadequate and poor market infrastructure.
- Perennial flooding and frequent fire outbreaks.
- Slum Development and streetism.
- Inadequate and poor maintenance of school infrastructure
- Inadequate sanitation facilities, insanitary environment for trading and waste management problems.
- Inadequate health infrastructure, equipment and logistics
- Underutilised and neglected parks and green areas
- High Population and Congestion at the Central Business District

7. FINANCIAL PERFORMANCE FOR 2018

a. IGF REVENUE PERFORMANCE

ITEM	2016		2017		2018		%
	Budget	Actual as at 31/12/15	Budget	Actual as at 31/12/16	Budget	Actual as at Sept 2018	
Rates	6,081,000.00	6,507,267.64	8,850,000.00	8,568,500.00	3,422,570.74	1,395,598.30	40.78
Fees	9,575,500.00	9,506,240.34	10,865,000	10,772,768.27	1,712,000.00	1,553,743.73	90.76
Fines	2,873,000.00	3,264,589.65	3,173,000.00	3,133,488.46	7,676,395.14	5,513,081.73	71.82
Licenses	7,861,767.00	8,081,560.61	10,087,900	10,026,897.05	8,575,096.00	6,878,053.84	80.21
Land	1,430,000.00	1,466,788.00	1,630,000.00	1,671,995.00	1,722,100.00	1,468,907.14	85.3
Rent	993,000.00	485,072.83	993,000.00	950,781.46	546,000.00	294,133.25	53.87
Miscellaneous	72,000.00	65,757.63	90,000.00	218,225.92	80,000.00	-	0
Total	29,596,267.00	29,377,276.70	35,668,900.00	35,292,656.16	23,734,161.87	17,103,517.9	72.06

Table 1: IGF Revenue performance from 2016 to September 2018

Table 1 above indicates that IGF revenue performance of 2016 and 2017 were 99.3% and 98.9% respectively. The Assembly had realized an amount of GH¢17,103,517.99 out of the 2018 target of GH¢23,734,161.87 representing 72.06% as at September, 2018.

b. REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2016		2017		2018		%
	Budget	Actual as at 31/12/16	Budget	Actual as at 31/12/17	Budget	Actual as at Sept, 2018	
IGF	29,596,267.00	29,377,276.70	35,668,900.00	35,198,392.32	23,734,161.87	17,103,517.99	72.06
Compensation Transfer	14,626,124.65	9,285,138.50	13,304,879.00	12,454,022.45	13,648,423	10,800,127.80	79.13
Goods & Services Transfer	139,772.89	-	267,399.69	371,373.38	414,326.69	395,455.46	95.45
Assets Transfer	-	-	-	-	-	-	-
DACF	8,213,164.60	7,141,147.08	11,104,538.00	4,834,256.34	10,980,220	5,975,977.92	54.42
Sch Feeding	4,000,000.00	-	-	-	-	-	-
DDF	9,334,844.00	2,909,707.00	8,295,417.00	1,490,356.16	18,790,966.00	2,883,626	15.35
UDG	49,181,515.00	20,746,419.78	39,134,667.00	18,319,489.24	24,689,435.03	-	-
HIPC	400,000.00	175,000.00	400,000.00	436,623.50	400,000.00	20,000.00	5

Table 2: Revenue performance from 2016 to September 2018

Table 2 above illustrates the total revenue performance of the Assembly for the period. The total revenue performance stood at 61.5% and 67.8% for 2016 and 2017 respectively.

As at September, 2018, actual total revenue was GH¢37,974,797.02 which represented 40.03%

of the estimates for the year. Out of this amount, IGF contributed GH¢17,103,517.99 while the remaining amount of GH¢20,871,279.03 was received from Grants.

c. EXPENDITURE PERFORMANCE –IGF

ITEM	2016		2017 (GH¢)		2018 (GH¢)		% PERF
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT 2018	
COMPENSATION	6,139,000.00	5,714,542.13	6,152,189.32	6,035,644.05	6,144,500.00	4,485,670.00	73.00
GOODS & SERVICES	12,945,267.00	12,852,272.72	17,766,710.68	17,481,512.47	12,784,661.87	10,822,652.32	84.65
ASSETS	10,477,500.00	10,169,344.81	11,700,000.00	11,681,235.80	4,805,000.00	2,167,624.14	45.11
TOTAL	29,561,767.00	28,736,159.66	35,618,900.00	35,198,392.32	23,754,161.90	17,475,946.46	73.63

Table 3: IGF Expenditure performance from 2016 to September 2018

Table 3 above shows the IGF expenditure performance of the Assembly for the period (2016-2018). The IGF expenditure performance stood at 97.2% and 98.2% for 2016 and 2017 respectively.

As at September, 2018, actual IGF expenditure was GH¢17,475,946.46 which represented 73.63% of the IGF estimates of GH¢23,754,161.46

d. TOTAL EXPENDITURE PERFORMANCE.

ITEM	2016		2017		2018	2018	2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	%
COMPENSATION	20,545,378.05	18,008,658.38	19,585,962.72	17,158,995.45	19,792,923.00	15,285,798.09	77.23
GOODS & SERVICES	24,898,613.49	23,119,385.25	25,259,060.97	23,068,751.25	16,923,575.53	13,975,320.96	82.58
ASSETS	70,215,312.00	30,015,102.00	67,305,777.00	25,011,068.15	58,155,420.29	9,086,106.44	15.62
TOTAL	115,659,303.54	71,143,145.63	112,150,800.69	65,238,814.85	94,871,918.82	38,347,225.49	40.42

Table 4: Expenditure performance from 2016 to September 2018 (All Sources)

Table 4 above shows the expenditure performance from all sources of the Assembly for the period (2016-2018). The expenditure performance stood at 61.51% and 58.17% for 2016 and 2017 respectively.

As at September, 2018, actual expenditure from all sources was GH¢38,347,225.49 which represented 40.42% of the overall budget of GH¢94,871,918.82. This amount is distributed to the programmes as indicated in table 5.

e. 2018 PERFORMANCE BY PROGRAMMES

NO.	NAME OF BUDGET PROGRAMME	BUDGET (GH¢)	ACTUAL AS AT SEPTEMBER 2018 (GH¢)	PERCENTAGE PERFORMANCE
1.	MANAGEMENT AND ADMINISTRATION	27,425,197.00	11,844,183.07	43.19
2.	INFRASTRUCTURE DELIVERY AND MANAGEMENT	20,571,124.00	7,908,116.20	38.44
3.	SOCIAL SERVICES DELIVERY	21,602,027.00	8,579,283.52	39.72
4.	ECONOMIC DEVELOPMENT	7,335,614.00	3,022,700.87	41.21
5.	ENVIRONMENTAL AND SANITATION MANAGEMENT	16,132,176.00	5,420,725.39	33.60
6.	BUDGET AND FINANCE	1,825,780.82	1,572,216.44	86.11
TOTAL		94,891,918.82	38,347,225.49	40.42

Table 5: 2018 Expenditure performance by programmes

PART B: STRATEGIC OVERVIEW

a. ADOPTED POLICY OBJECTIVES IN LINE WITH SDGs, TARGETS AND COST

MMDA ADOPTED POLICY OBJECTIVE LINKED TO SDGs				
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS (BY 2030)	BUDGET
ADMINISTRATION, BUDGET FINANCE	1.0 Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels 16.6 Eliminate revenue collection leakages	21,017,441.00
	2.0 Strengthen domestic resource mobilization			
INFRASTRUCTURE DELIVERY AND MANAGEMENT	3.0 Enhance inclusive urbanization and capacity for settlement planning 4.0 Provide universal to safe, accessible and green public spaces	GOAL 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	17,169,498.00
	5.0 Improve access to safe and affordable drinking water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 achieve universal and equitable access to safe and affordable drinking water for all	
	6.0 Facilitate sustainable and resilient infrastructure development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Accelerate the provision of critical public infrastructure such as feeder roads, electricity and water	
	7.0 Improve transport and road safety	GOAL 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.2 Develop a more extensive public transport system to help alleviate congestion in urban areas	

SOCIAL SERVICES DELIVERY	8.0 Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.	15,677,012.00
	9.0 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 End the epidemics of AIDs, Tuberculosis, Malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
	10.0 Implement appropriate social protection systems and measures	Goal 10. Reduce inequality within and among countries	10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	
ECONOMIC DEVELOPMENT	11.0 Devise and implement policies that promote sustainable tourism that create jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	1,229,286.00
	12.0 Improve agriculture production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situation, including infants, to safe, nutritious and sufficient food all year round	

ENVIRONMENTAL & SANITATION MANAGEMENT		Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	7,068,976.00
	13.0 Improve access to improve and reliable environmental sanitation services	Goal 13. Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
	14.0 Promote proactive planning for disaster prevention and mitigation.			

GOAL

To create a human settlement that attracts, accelerates and sustains private sector development as well as the initiation and implementation of policies and plans for accelerated economic growth, poverty reduction and improved quality of life of the citizenry.

CORE FUNCTIONS

The Assembly's core functions are:

- Responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Act to preserve and promote the cultural heritage within the district;
- Performs Deliberative, Legislative and Executive functions.
- Preparation and submission of Development Plans and Budgets.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by LGA Act,2016(ACT 936) or any other enactment
- In performance of its functions is subject to the general guidance and directions of the President on matters of national policies

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	2017	20	2018	-	2019	10
	Percentage of expenditure covered with warrants	2017	98	2018	100	2019	100
Enhanced capacity of staff	% of staff equipped with relevant skills	2017	70	2018	80	2019	96
Enhanced Agriculture productivity	Number of farmers trained and supported	2017	700	2018	450	850	1000
Improved access to sanitation	Proportion of wastes properly disposed of at public disposal site.	2017	80	2018	82	2019	90
	Number of households with improved sanitation facilities	2017	3,000	2018	3500	2019	4500
Improved natural resource conservation	Number of trees planted and protected	2017	15000	2018	15000	2019	20000
Improved state of roads	Proportion of roads in good condition	2017	56%	2018	60%	2019	65%
Improved access to safe drinking water	% of population with access to potable water	2017	94	2018	96	2019	100
Reduced congestion and shift system at the basic school level	Number of schools under shift system	2017	14	2018	12	2019	10
Improved access to quality healthcare	Percentage of population accessing health services	2017	94	2018	95	2019	100
Fiscal, political and administrative functions of Assembly improved	Performance assessment score in FOAT/DPAT	2017	97	2018	99	2019	100
Enhanced participation, transparency and accountability.	Number of public education, stakeholders fora and Town Hall meetings held	2017	12	2018	6	2019	12

Table 1 above indicates the policy outcome indicators of the Assembly using 2017 as the baseline year, 2018 as the current performance and 2019 as the target.

REVENUE MOBILIZATION STRATEGIES FOR MAJOR REVENUE SOURCES

Major revenue source for Kumasi Metropolitan Assembly include Property Rate, Revenue from Market (toll and rent), On-Street Parking and Lorry Park, Business Operating Permit, Building/Development Permits, Rattray Park among others. Strategies for enhancing revenue from these sources are;

- **Regular update of property data.** This involves revaluation of old properties (compiled in 2005) and the new properties identified and valued. Revaluation and supplementary valuations are to be carried out.
- **Create reliable and credible data.** This involves collection and updating of data. The Assembly intends using a software integrating valuation list, fee fixing resolution and address register to mobilize revenue. The Assembly with support of GIZ is developing a software application to process spatial data (street naming and addressing system) to locate properties and businesses to facilitate collection of revenue.
- **Increasing controls to reduce leakages.** This involves regular field checks, set targets for collectors based on available data and train revenue collectors on collection and reporting system. Set up mechanism for tracking collectors, defaulters and outstanding payments.
- **Outsourcing of some revenue items to private individuals and agencies.** The assembly has outsourced On Street Parking Tolls, Market Tolls, Night Trading, lorry Park Tolls to private Revenue Collecting Agencies. The assembly is in the process of outsourcing collection of revenue on temporary structures in some communities to private revenue collection company
- **Encourage Public Private Partnership in the construction and management of market**
The Assembly has entered into contract with many businessmen to put up market facilities in the Metropolis on Build-Operate and Transfer (BOT) basis. Apart from the percentage the proceeds that will be paid to the Assembly, it is an alternative way to obtain private capital to put up or expand market facilities. The facilities will also ultimately be handed over to the Assembly.
- **Service delivery to citizenry**
Provision of basic services to the public has proven to yield good public response to payment of revenue. KMA has therefore decided to apply part of internal generated revenue to provide projects beneficial to market women, traders and other rate payers.
- **Provision of motivation to best performing Revenue Collectors and others.**
Incentive schemes will be established to reward collectors who exceed targets given to them. Revenue collectors, staff and Assembly members who will contribute to the attainment of higher revenue will be rewarded.
- **The Assembly is establishing three (3) courts** within the metropolis to deal with sanitation and revenue issues. The legal department has also been strengthened for the purpose of taking legal action against revenue defaulters and others operations.

SUMMARY OF KEY ACHIEVEMENTS

Four (4) General Assembly meetings and Fifty (50) Subcommittee meetings have been held as at the third quarter of 2018. Three (3) Budget Committee, Three (3) MPCU, Four (4) MUSEC, and Ten (10) Heads of Department meetings have been held by September of 2018.

Two (2) Quarterly Progress Reports of the Assembly, Two (2) Quarterly Departmental Performance Reports, Seven (7) Monthly Financial Reports and One (1) Final/ Annual Accounts report have been submitted to relevant stakeholders. Two (2) AIC meetings have been held.

My First Day at School, Independence Day, the day for Aged were organized. 135 brilliant but needy students were supported financially. Two Town Hall meetings were also organized. Science Technology and Maths Education (STME) clinic organized for 500 girls from various schools. The flagship programmes were supported with GH¢24,700.00.

National sanitation exercise was organized every month together with regular clean-up exercise across the Metropolis. 50,000 trees have been planted along roads and water bodies across the Metropolis. Regular desilting works were carried out on streams and drains in the metropolis. 20 Public education programmes have been conducted to the public on the menace of the outbreak of disaster.

On project implementation, eight (8) educational infrastructures that entailed provision of School Blocks and a Community Library with an ICT Centre were constructed. The Health sector had five (5) projects including a CHPs Compound, rehabilitation of maternity wards, construction of male and female wards and fumigation exercises.

The Waste Management Department also had five (5) major projects in the area of landfill maintenance, rehabilitation of a waste transfer station, rehabilitation of a waste stabilization pond, procurement of a bulldozer, construction of skip-pads and distribution of communal containers. The Assembly also Constructed 10 mechanized boreholes with overhead tanks in 2018. The beautification of 10 roundabouts in the metropolis was also done whilst KMA Fire station given a face lift.

On revenue mobilization, third quarter performance achievement stood at 72.06%. The Assembly had realized an amount of GH¢17,103,517.99 out of the 2018 target of GH¢23,734,161.87 of Internally Generated Fund as at September, 2018. In comparison to the same period in 2017, the Assembly registered 26.06% increase of IGF collection by 31st July 2017. As at September, 2018, actual IGF expenditure was GH¢17,475,946.46 which represented 73.63% of the budget of GH¢23,754,161.90.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Objectives of this programme are;

- 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.
- Ensure full political, administrative and fiscal decentralization

2. 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. It seeks to provide administrative and logistic support services for the smooth operation of other departments and Sub-metropolitan councils

The programme is mainly delivered by the Central Administration and Legal Departments. The various units involved with the delivery of the programme include;

- General Administration
- Planning and Coordination Unit
- Human Resource Unit
- Legal Department
- Metropolitan/City Guards

The programme is being implemented with the total support of all staff of the Central Administration and the Legal Department totaling two hundred and eighty-eight (288). They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Executive Officers, Drivers, Cleaners and Labourers.

The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund – IGF.

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 departments, units and agencies of the Assembly.
- To ensure effective implementation of internal control procedures within the Assembly.
- Ensure full political, administrative and fiscal decentralization

2. Budget Sub Programme Description

This Sub-Programme provides administrative services such as human resource management. It involves activities to ensure the day to day running of the Assembly.

Activities under this sub programme include training and development of staff through capacity building programmes, payment of utilities, strengthening of sub district structures, general maintenance of Assembly property, provision of financial assistance to the public and supply of office equipment and facilities. Organizing statutory programmes, public sensitization programmes just to mention a few.

This sub-programme is carried out by mainly by the Central Administration Department 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 one hundred and thirty-three (133) is expected to ensure the implementation of this sub-programme.

3. 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			
		2017	2018	Budget Yr. 2019	Indicative Yr. 2020	Indicative Year 2021	Indicative Yr. 2022
Annual progress report prepared	Submission date	28/2/17	28/2/18	28/2/19	28/2/20	28/2/21	28/2/22
Statutory meetings organized	Number of meetings held	40	20	40	40	40	40
Town hall meetings organized	No of Town Hall meetings organized	4	2	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	12	7	12	12	12	12
Submetro Councils functional	No. of Sub-metros functional	9	7	7	7	7	7
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	12	8	12	12	12	12
Composite Annual Action Plan prepared	Date of approval	31/10/16	31/10/17	30/9/18	30/9/19	30/9/20	30/9/21

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	Decongestion and Slum Development "Deals Programme"
Strengthening of Sub District Structures	Procure 4No. Pick-Up Vehicles, 1No. Bus and 1No. Dispatch Motor Bike
Promoting citizens participation in Local Governance	
Manpower skills development	
Procurement of office supplies and consumables	
Planning and policy formulation	

SUB PROGRAMME SP1.2: Planning and Coordination

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- To integrate and institutionalize planning and budgeting through participatory process
- To ensure monitoring and evaluation of all development projects and programmes.

2. Budget Sub Programme Description

This Sub-Programme ensures effective planning and coordination through participation of all relevant stakeholders. Activities carried out under this sub programme include monitoring and evaluation of development programmes and other Metropolitan Planning Coordinating Unit activities.

This sub-programme is carried out by the MPCU members and facilitated by the Planning Unit of the Assembly.

A total staff strength of five (5) would be expected to carry out this Sub programme.

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

The beneficiary of the sub-programme is the Assembly.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MPCU meetings organized	Number of meetings held	4	4	4	4	4
Annual Action Plan prepared	Date of approval	31 st October, 2016	31 st October, 2017	29 th September, 2018	30 th September, 2019	30 th September, 2020
Monitoring and Evaluation of projects	Number of monthly monitoring visits organised	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	
Planning and policy formulation	
Procurement of office supplies and consumables	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.3: Legal

1. Budget Sub-Programme Objective

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

2. Budget Sub Programme Description

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. 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.

Among the activities undertaken through this Sub Programme are provision of logistics and building the capacities of the Metro Guards to enhance their performance. It also supervises the marriage registry.

This Sub-programme is carried out by the Legal Department of the Assembly. It is expected that a total number of one hundred and fifty (150) staffs will carry out this sub programme.

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

Beneficiaries of this sub programme include the Judicial Service, civil society groups, business community and the general public, transport organisations, Churches, pedestrians and security services.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of Metro Guards enhanced	Number of metro guards trained	20	30	50	50	50
Police stations upgraded	Number of Police station facilities constructed	0	1	1	1	1
Courts constructed or rehabilitated	Number of Courts renovated	0	1	2	1	1
Logistics supplied	Number of uniforms supplied to Guards	50	75	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Construction of 1No. Police Station – Asafo
Manpower skills development	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to;

- Develop human and institutional capacities for land use planning
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Ensure sustainable development and management of the transport sector
- To accelerate the provision of affordable and safe drinking water

2. 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 programme is mainly delivered by the Works, Urban Roads and Physical Departments. The various units involved with the delivery of the program include;

- Works Department including Feeder Roads
- Town & Country Department and Parks and Gardening
- Urban Roads Department

The programme is being implemented with the total staff of one hundred and two (102). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

The program involves three (3) Sub-programmes. These include

- Public Works Service
- Urban Roads Management
- Physical and Spatial Planning Development

The programme is to be funded with transfers from the Central Government (sector specific transfers, salaries) District Assembly Common Fund (DACF), Donor funds (eg GIZ), District Development Facility (DDF) and the Internally Generated fund – IGF.

The beneficiaries of this programme are road users, Estate developers, Traditional Authorities, Land Owners, Contractors, public infrastructure users and the general public.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.1: Public Works Service

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Accelerate the provision of affordable and safe drinking water

2. Budget Sub Programme Description

This Sub-Programme is responsible for the construction and renovation of office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties and ensure the provision of safe water delivery.

The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of sixty-nine (69). The beneficiaries of this sub programme are Assembly staff, property owners and the general public.

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

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction and renovation of Assembly Properties	Number of properties renovated/constructed	10	12	15	15	20
Provision of street bulbs	No of bulbs replaced	400	200	500	500	500
Provide mechanized boreholes	No of mechanized boreholes provided	20	30	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construct a Multi-purpose City Hall-(Phase 1)
Routine Monitoring of programmes and projects	Maintenance & Provision of streetlights
Development and Management of water systems	Complete the construction of Presiding Members Common Room (Phase II)
	Rehab the Assembly's Main Office Building
	Construct 10No. Mechanised Boreholes.
	Complete the accommodatio for Nhyiaeso SubMetro
	Complete the refurbishment of Prempeh Assembly Hall

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.2: Urban Roads Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure sustainable development and management of the transport sector

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.

The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts.

With a staff strength of twenty-one (21), 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.

3. Budget 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construct guard rails within major streets of the Central Business District (CBD)
Routine Monitoring of programmes and projects	Construct 2No. 0.4Km & 3No. 0.6Km u-drain
Provision of logistics	Construction of 1km length of walkway & landscaping of 1.2km length of median along selected roads
	Construct Metal footbridges over drains/streams in selected communities
	Construct 250m length of open storm drain at CPC & 500m & 1000m length of u-drain at Adiebeba & Danyame respectively
	Reshaping of 50 km roads
	Construct 3No. culverts
	Reconstruct outfall culvert at Subin Valley area
	Construct 15No. metal foot bridges over drains/streams
	Pothole patching/sectional repairs and resealing of roads in Kumasi

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.3: Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The objective of this sub program is to

- Develop human and institutional capacities for land use planning.
- Provide universal to safe, accessible and green public spaces

2. Budget Sub Programme Description

The activities undertaken through this sub programme include the acquisition of lease on all public lands managed by the Assembly and putting in measures to ensure implementation of the Street Naming and Property Addressing project.

The sub programme is carried out by the Physical Planning Department and a staff strength of twelve (12) is expected to carry out the sub programme.

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

The challenges of this sub programme are irregular and untimely release of transfers

The Property owners, Traditional Authorities, Estate Developers general public are the beneficiaries of this sub programme.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Acquire legal title on Assembly land	Number of titles acquired	0	1	5	5	5
Procure and install street signs	No. of poles mounted	50	100	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construct 1No. community park at Dadiesoaba
Land use and spatial planning	Procure and install street signs

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objectives of this programme are to;

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system
- Ensure sanitation and hygienic environment.

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 programme is delivered by the Education, Youth and Sports, Health and Social welfare and Community Department. The various units involved with the delivery of the program include;

- Ghana Health Service and Environmental Health Unit
- Social Welfare & Community Development
- Education, Youth and Sports

The programme is being implemented with the total support of staff of Social Welfare & Community Development, Health and Education, Youth and Sports Departments.

The programme is to be implemented with a total staff strength of two hundred and eighty-six (286). They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

The program involves three (3) sub-programmes. These include

- Education, Youth and Sports
- Social Welfare and Community Development
- Health Service delivery.

The programme is to be funded with transfers from the Central Government (sector specific transfers, District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

This programme involves three (3) sub-programmes which seek to:

- Enhance inclusive & equitable access & participation in education at all levels
- Bridge gender gap in access to education.
- Establish an effective and efficient social protection system
- Expand social protection interventions for the poor
- Promote effective child development in all communities
- Ensure effective appreciation of and inclusion of disability issues

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance inclusive & equitable access & participation in education at all levels
- 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 of seventy-three (73) 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 subprogramme is inadequate funds. The beneficiaries of this sub programme are educational institutions, Teachers and Students and the general public

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construct & Rehabilitate classroom blocks	Number of classroom blocks constructed	15	20	35	30	20
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 students	Number of students sponsored	200	200	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Complete the construction of 7no. 6unit classroom blocks Duase, Santase, Fankyenebra, Buokrom Estate, Nyiaeso, Danyame & Ohwim Amanfrom
Support for educational programmes	Construction of 2No. girls dormitory block at T.I Amass & KASS
Promotion of girl child education	Rehabilitate 4No. Schools (Opoku Ware Basic, Akosa MA, Adumanu & Patasi
	Complete the construction of 3No. 3nuints KG Blocks with Office, Store & Staff Room and 12-Seater Toilet
	Construct of 1no. Administration Block at Asanteman SHS
	Construction of 1No. Dining Hall for St. Hubert Seminary & SHS
	Construction of Teachers Quarters for Kumasi Wesley Girls SHS
	Construct 5No. Schools/Communal Parks (Grass & Astroturf)
	Complete the construction of 1No. library complex for State Experimental
	Procure 2000No. Dual Desk, 1000 sets of Students Tables & Chairs & 100No. Cupboards

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.2: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Establish and effective and efficient social protection system
- 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.

This sub-programme is carried out by the department of Social Welfare and Community Development of the Assembly. It is expected that sixty-one (61) staff will be implementing the sub programme.

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

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

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

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Child rights protection activities	Construction of 1No. Vocational Training Centre at Daban
Provision of support for the vulnerable	
Gender empowerment and mainstreaming	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.3: Health Services Delivery

1. Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the metropolis and beyond.

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 guards 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.

This sub programme is carried out by Health Department and the Environmental Health Unit. In all, One Hundred and fifty-two staff are expected to carry out this sub programme.

Beneficiaries are Ghana Health Service, Environmental Health staff, PLWHAs and the general public.

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility, MP HIPC 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;

3. Sub-Programme Results Statement

The table below lists the main outputs, its indicators and projection by which Assembly measures the performance of the sub- programme.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

4. Budget Sub-Programme Operations and Projects

Operations	Projects (Investment)
Acquisition of immovable and movable asset	Construct 1No. Community Clinic at Adaoto
Monitoring of health projects	Expansion and refurbishment of KMA Clinic
Enhancing public health service delivery	Refurbishment of KMA Cancer Centre
Implementation of HIV/AIDS related programmes	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of this programme are to

- Ensure sustainable development of Small and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.
- Improve agricultural productivity
- Ensure sustainable development and management of the transport sector

2. Budget Programme Description

The Economic Development programme ensures improvement in agricultural development as well as promote tourism in the metropolis.

The sub-programmes under this programme are Development of Trade and Industry, Agricultural Development, Transport management and Tourism Development.

The programme is to be undertaken by the Agricultural, Transport & Traffic Management and Trade & Tourism Department.

The various units to carry out this programme includes;

- Business Advisory Centre
- The Agricultural Department
- Transport Department

The programme is implemented with the total staff strength of sixty-five (65). They include Extension Officers, Agric Officers and Business Advisory Officers

The programme is to be funded with transfers from the Central Government (Salaries and sector specific transfers), District Assembly Common Fund (DACF), Donor funds (CIDA), District Development Facility (DDF) and the Internally Generated fund (IGF).

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.1: Development of Trade and Industry

1. Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable development and management of trade and industry.

2. Budget Sub Programme Description

This Sub-Programme ensures the promotion of trade and industry through the promotion of small and medium enterprises.

Activities under the sub programme mainly are geared towards sensitization of SMEs on the relevance of engaging in private ventures as well as strengthen public private collaborations.

This sub programme is carried out by the Business Advisory Center of the Assembly with a staff strength of three (3).

The funding source for this programme are internally generated fund and District Assemblies' Common Fund

The beneficiaries of this sub programme are Small and Medium Businesses and the general public.

The challenges under this programme are difficulty in identifying SMEs, inadequate logistics and funding.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize training workshop for SMEs	Number of workshops organized	1	1	2	2	2
Organize business forum for SMEs	Number of fora organized	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	
Promotion of Trade and Industry	

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 ensure sustainable development and management of the transport sector

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.

Activities under the sub programme include implementing projects that would enable decongestion of the central business districts as well as other congested areas within the city such as construction of additional transport terminals.

This sub programme is carried out by the Transport Department of the Assembly with a Staff strength of fourteen (14) needed to carry out the activities outlined under 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.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 at terminals	Number of streetlights maintained at terminals	500	600	700	700	700
Regulate operations of commercial transport operators	Number of Transport operators registered and monitored	35	26	20	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Improving safety of citizens	
Acquisition of immovable and movable assets	
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.3: Agricultural Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Promote sustainable environmental management for agriculture development
- Improve agricultural productivity

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 twenty-one (21).

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 agriculture activities and unreliable climatic conditions.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Extension services	Rehabilitate 2 No. Markets
Agric education	
Agricultural facilities and infrastructure	
Internal management of the organization	

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. Twenty-seven (27) staff are expected to carry out this sub programme.

The funding source to carry out this sub programme are Internally Generated Fund and 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.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carry out radio talk show on tourism quarterly	Number of talk shows carried out	3	3	4	4	4
Organize Development Committee Meetings	Number of meetings held by the committee	0	0	4	4	4
Redevelop Manhyia Museum	Manhyia	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Development and Promotion of Tourism Potentials	
Development and Management of Tourist sites	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to

- Improve access to sanitation and waste management
- Promote sustainable use of forest and wildlife resources
- Enhance disaster preparedness for effective response
- Develop recreational facilities and promote cultural heritage and nature conservation in urban areas

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.

The programme is being delivered by the Waste Management, Disaster Management and Natural Resource Conservation Departments. The various units involved in the delivery of this programme include:

- Forestry Department and Wildlife
- Ghana National Fire Service
- Waste Management Department
- Disaster Management Organisation

The programme is being implemented with the total staff strength of one hundred and eighty-four (184). They include Administrators, Planners, Public Health Officers, Public Health Engineers and Sanitary Officers.

The programme involves three (3) sub-programmes. These include”

- Disaster Development and Management
- Environmental Protection and Waste Management
- Natural Resource Conservation

The programme is to be funded with transfers from the Central Government (District Assembly Common Fund (DACF), Donor funds (District Development Facility – DDF) and the Internally Generated fund - IGF.

The challenges include unplanned cities, inadequate logistics, inadequate hydrants, limited funding and bad attitudes of residents

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;

- Enhance disaster preparedness for effective response
- Reduce destruction of properties by perennial flooding to the barest minimum
- 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 which has a staff strength of five (5).

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.

Sub-Programme Results Statement

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Disaster management activities	
Internal management of the organization	

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;

- Improve access to sanitation
- 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.

With a total staff strength of one hundred and fifty-three (153), this sub programme is carried out by the Waste Management Department and Environmental Health Unit of the Assembly.

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.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Develop & distribute education materials on improved sanitation practices	No of educational materials produced and 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
Disposal/ sanitary sites improved	Number of sanitary/Disposal sites improved	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Environmental sanitation and waste management	Completion of Waste Stabilization Pond
Internal management of the Organization	Construct 10No. skip pads
Acquisition of immovable and movable asset	Procure and distribute 10No. 23m ³ & 10No. 15m ³ communal containers
	Complete the rehabilitation of waste transfer station at the Central Business District (CBD)

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.3: Resource Conservation

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Promote sustainable use of forest and wildlife resources
- 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 focuses 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 twenty-six (26).

The funding sources of fund for the Resource Conservation sub programme are internally Generated Fund, District Assemblies' Common Fund and District Development Fund.

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Plant and nurture trees	Number of trees planted	100,000	100,000	150,000	150,000	150,000
Form tree planting clubs in schools	Number of clubs formed	50	50	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Parks and Garden activities	
Internal management of the Organization	

PROGRAMME: BUDGET AND FINANCE

1. Budget Programme Objectives

The objectives of this programme are to;

- Improve public expenditure management and budgetary control
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

2. Budget Programme Description

The Budget and Finance program ensures efficient and effective resource mobilization, enhance budget preparation and coordinates as well as put up mechanisms to ensure budgetary control.

Under this programme, the sub programmes are Finance and Audit operations and Budgeting and Rating.

The programme is being delivered by the Budget and Rating Department as well as the Finance Departments. The various units involved in the delivery of this programme include:

- Treasury Unit
- Revenue Unit
- Internal Audit Unit
- Budget & Rating Department

The programme is being implemented with the total staff strength of one hundred and seventy-four (174). They include Accounts Officers, Budget Analysts, Internal Auditors and Revenue Collectors.

The programme involves two (2) sub-programmes. These include:

- Finance and Audit Operations
- Budget and Rating

The programme is to be funded with transfers from the Central Government (District Assembly Common Fund – DACF, Donor funds (District Development Facility – DDF and the Internally Generated fund – IGF).

- Improve public expenditure management and budgetary control
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

PROGRAMME: BUDGET AND FINANCE

SUB PROGRAMME SP6.1: Finance and Audit Operations

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure full political, administrative and fiscal decentralization
- improve public expenditure management and budgetary control

2. Budget Sub Programme Description

This sub programme ensures prudent financial management of the Assembly.

It involves pre-auditing and post-auditing of procurements made by the Assembly to ensure effective public financial management. Revenue mobilization is under done by this sub-programme

This sub-programme is carried out by the Finance Department and the Audit Unit of the Assembly with a total staff of one hundred and sixty-eight (168).

This sub programme is funded by Internally Generated Fund and District Assemblies' Common Fund, the major challenges being the untimely releases of funds and low internally revenue generations.

The beneficiary of the sub-programme is the Assembly.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare monthly financial statements	Number of financial statements prepared	12	12	12	12	12
Organize Audit Implementation committee meetings	No of AIC meetings organised	4	2	4	4	4
Revenue targets achieved	% of revenue targets achieved	99.3	72.1	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the organization	Construct 1No. revenue mobilization station at Nhyiaeso
Enhancing financial management processes	

SUB PROGRAMME SP6.2: Budgeting and Rating

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Improve public expenditure management and budgetary control
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

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 and preparation of expenditure warrants to ensure effective resource management.

This sub-programme is carried out by the Budget and Rating department of the Assembly with a staff strength of six (6).

This sub programme is funded with internally generated fund.

The beneficiary of the sub-programme is the Assembly, Ratepayers, Outsourced Companies, Ministry of Finance, Regional Coordinating Council, Ministry of Local Government and Rural Development, Office of the Head of Local Government Service, Contractors and District Assemblies' Common Fund Secretariat.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Review of Revenue Improvement Action Plan	Review carried out by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st 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 st Oct. 2015	30 th Oct. 2016	30 th Sept. 2017	30 th Sept. 2018	30 th Sept. 2019
Prepare supplementary estimates for DACF	Supplementary estimates completed and submitted by	31 st July	31 st July	31 st July	31 st July	31 st July

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Improving revenue mobilization efforts	
Enhancing financial management processes	
Budget preparation and coordination	
Internal management of the Organization	

PART C: BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2019(GH¢)	2020(GH¢)	2021(GH¢)
MANAGEMENT AND ADMINISTRATION	21,167,441.00	21,216,590.00	21,682,116.00
GENERAL ADMINISTRATION	20,267,626.00	20,315,876.00	20,470,802.00
COMPENSATION	4,825,054.00	4,873,304.00	4,873,304.00
USE OF GOODS AND SERVICES	13,532,572.00	13,532,572.00	13,667,898.00
OTHER EXPENSES	460,000.00	460,000.00	464,600.00
NON FINANCIAL ASSETS	1,450,000.00	1,450,000.00	1,464,500.00
PLANNING AND COORDINATION	299,816.00	300,714.00	302,814.00
COMPENSATION	89,816.00	90,714.00	90,714.00
USE OF GOODS AND SERVICES	210,000.00	210,000.00	212,100.00
LEGISLATIVE OVERSIGHTS	600,000.00	600,000.00	909,000.00
USE OF GOODS AND SERVICES	20,000.00	20,000.00	20,200.00
NON FINANCIAL ASSETS	580,000.00	580,000.00	888,800.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	16,769,498.00	16,792,593.00	16,937,193.00
PUBLIC WORKS SERVICE	7,365,604.00	7,378,049.00	7,439,260.00
COMPENSATION	1,244,494.00	1,258,939.00	1,258,939.00
USE OF GOODS AND SERVICES	30,000.00	30,000.00	30,300.00
NON FINANCIAL ASSETS	6,091,110.00	6,091,110.00	6,152,021.00
URBAN ROADS MANAGEMENT	4,980,209.00	4,983,681.00	5,030,011.00
COMPENSATION	347,209.00	350,681.00	350,681.00
USE OF GOODS AND SERVICES	45,000.00	45,000.00	45,450.00
NON FINANCIAL ASSETS	4,588,000.00	4,588,000.00	4,633,880.00
PHYSICAL AND SPATIAL PLANNING DEVELOPMENT	4,423,685.00	4,430,863.00	4,467,922.00
COMPENSATION	717,789.00	724,967.00	724,967.00
USE OF GOODS AND SERVICES	555,896.00	555,896.00	561,455.00
NON FINANCIAL ASSETS	3,150,000.00	350,000.00	3,181,500.00

SOCIAL SERVICES DELIVERY	15,927,012.00	15,955,599.00	16,086,283.00
EDUCATION, YOUTH AND SPORTS MANAGEMENT	10,480,690.00	10,480,690.00	10,585,497.00
USE OF GOODS AND SERVICES	629,709.00	629,709.00	638,008.00
OTHER EXPENSES	350,000.00	350,000.00	353,500.00
NON FINANCIAL ASSETS	9,500,981.00	9,500,981.00	9,595,991.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	1,945,141.00	1,956,863.00	1,964,593.00
COMPENSATION	1,172,149.00	1,183,870.00	1,183,870.00
USE OF GOODS AND SERVICES	96,500.00	96,500.00	97,485.00
SOCIAL BENEFITS	15,000.00	15,000.00	15,150.00
OTHER EXPENSES	281,493.00	281,493.00	284,308.00
NON FINANCIAL ASSETS	380,000.00	390,640.00	383,800.00
HEALTH SERVICES	3,501,181.00	3,518,046.00	3,536,193.00
COMPENSATION	1,686,513.00	1,703,379.00	1,703,379.00
USE OF GOODS AND SERVICES	272,000.00	272,000.00	274,720.00
NON FINANCIAL ASSETS	1,542,668.00	1,542,668.00	1,558,095.00
ECONOMIC DEVELOPMENT	1,229,286.00	1,237,340.00	1,241,579.00
DEVELOPMENT OF TRADE AND INDUSTRIES	55,000.00	55,000.00	55,550.00
USE OF GOODS AND SERVICES	55,000.00	55,000.00	55,550.00
TRANSPORT AND TRAFFIC MANAGEMENT	187,363.00	188,867.00	189,237.00
COMPENSATION	150,363.00	151,867.00	151,867.00
USE OF GOODS AND SERVICES	37,000.00	37,000.00	37,370.00
AGRICULTURAL DEVELOPMENT	798,290.00	803,124.00	806,273.00
COMPENSATION	483,409.00	483,243.00	488,243.00
USE OF GOODS AND SERVICES	214,881.00	214,881.00	217,030.00
NON FINANCIAL ASSETS	100,000.00	100,000.00	101,000.00
TOURISM DEVELOPMENT	188,633.00	190,349.00	190,519.00
COMPENSATION	171,633.00	173,349.00	173,349.00
USE OF GOODS AND SERVICES	17,000.00	17,000.00	17,170.00
ENVIRONMENTAL AND SANITATION MANAGEMENT	7,068,976.00	7,084,961.00	7,139,666.00

DISASTER DEVELOPMENT AND MANAGEMENT	174,000.00	174,000.00	175,740.00
USE OF GOODS AND SERVICES	174,000.00	174,000.00	175,740.00
ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	6,894,976.00	6,910,961.00	6,963,926.00
COMPENSATION	1,598,476.00	1,614,461.00	1,614,461.00
USE OF GOODS AND SERVICES	3,196,500.00	3,196,500.00	3,228,465.00
NON FINANCIAL ASSETS	2,100,000.00	2,100,000.00	2,121,000.00
BUDGET AND FINANCE	6,643,097.00	6,689,661.00	6,709,528.00
FINANCE AND AUDIT OPERATIONS	4,929,677.00	4,974,999.00	4,978,974.00
COMPENSATION	4,532,178.00	4,577,499.00	4,577,499.00
USE OF GOODS AND SERVICES	397,499.00	397,499.00	401,474.00
BUDGET AND RATING	407,421.00	408,663.00	411,495.00
COMPENSATION	124,221.00	125,463.00	125,463.00
USE OF GOODS AND SERVICES	283,200.00	283,200.00	286,032.00
REVENUE MOBILIZATION AND MANAGEMENT	1,306,000.00	1,306,000.00	1,319,060.00
USE OF GOODS AND SERVICES	1,106,000.00	1,106,000.00	1,117,060.00
NON FINANCIAL ASSETS	200,000.00	200,000.00	202,000.00
TOTAL	68,805,311.00	68,976,744.00	69,796,364.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	17,143,302		
140601 9.2 Prom incl & sust industrialization	0	55,000		
150601 16.b Prom & enforc non-discriminatory laws & plcies for sust. Dev.	0	600,000		
150801 Improve production efficiency and yield	0	314,881		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	0	603,499		
200201 15.2 Promote impl. of forests, halt deforestation	0	46,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	174,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	10,054,110		
300103 6.2 Sanitation for all and no open defecation by 2030	0	5,250,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	3,705,896		
390202 11.2 Improve transport and road safety	0	337,000		
410101 Deepen political and administrative decentralisation	0	16,742,572		
410301 17.1 Strengthen domestic resource mob.	68,805,311	0		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	17,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,480,690		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,182,668		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570103 6.5 Impl. Int. water resources mgt.	0	400,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	632,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	383,993		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	389,000		
660301 Ensure sustainable funding sources for growth	0	283,200		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summar</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		
				<i>%</i>	
Grand Total €	68,805,311	68,805,311	0	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019		Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Revenue Item</i>					
263 02 00 001 26	Finance, ,	68,805,311.10	0.00	29,703,339.29	29,703,339.29
<i>Objective</i>	410301 17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001 Rates				
	Property income [GFS]	4,493,341.96	0.00	1,234,532.12	1,234,532.12
1412023	Basic Rate	20,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	0.00	0.00	0.00	0.00
1413001	Property Rate	4,473,341.96	0.00	1,234,532.12	1,234,532.12
<i>Output</i>	0002 Lands and Royalties				
	Property income [GFS]	200,000.00	0.00	330,000.00	330,000.00
1412003	Stool Land Revenue	200,000.00	0.00	330,000.00	330,000.00
	Sales of goods and services	2,100,000.00	0.00	539,482.09	539,482.09
1422155	Registration fee	200,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,900,000.00	0.00	539,482.09	539,482.09
<i>Output</i>	0003 Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	10,056,453.19	0.00	5,006,457.64	5,006,457.64
1422005	Chop Bar License	87,000.00	0.00	13,675.30	13,675.30
1422009	Bakers License	44,100.00	0.00	11,019.24	11,019.24
1422010	Bicycle License	16,100.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	112,000.00	0.00	44,862.09	44,862.09
1422017	Hotel / Night Club	225,000.00	0.00	107,319.70	107,319.70
1422018	Pharmacist Chemical Sell	21,000.00	0.00	11,600.24	11,600.24
1422019	Sawmills	50,000.00	0.00	11,628.60	11,628.60
1422020	Taxicab / Commercial Vehicles	1,330,000.00	0.00	617,302.53	617,302.53
1422021	Factories / Operational Fee	341,000.00	0.00	134,009.54	134,009.54
1422023	Communication Centre	1,992,000.00	0.00	1,158,671.34	1,158,671.34
1422024	Private Education Int.	120,000.00	0.00	68,440.00	68,440.00
1422025	Private Professionals	50,700.00	0.00	5,241.91	5,241.91
1422029	Mobile Sale Van	35,553.19	0.00	16,930.09	16,930.09
1422030	Entertainment Centre	50,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	240,000.00	0.00	85,771.53	85,771.53
1422044	Financial Institutions	3,830,000.00	0.00	2,223,948.68	2,223,948.68
1422047	Photographers and Video Operators	10,500.00	0.00	2,632.86	2,632.86
1422051	Millers	28,000.00	0.00	11,607.07	11,607.07
1422052	Mechanics	70,000.00	0.00	2,089.30	2,089.30
1422054	Laundries / Car Wash	6,000.00	0.00	1,337.89	1,337.89
1422060	Airline / Shipping Agents	3,500.00	0.00	0.00	0.00
1422066	Public Letter Writers	700.00	0.00	120.95	120.95
1422067	Beers Bars	74,900.00	0.00	30,609.00	30,609.00
1422069	Open Spaces / Parks	45,000.00	0.00	18,170.00	18,170.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422072 Registration of Contracts / Building / Road	135,000.00	0.00	134,742.91	134,742.91
1422109 Restaurant License	60,000.00	0.00	26,128.68	26,128.68
1422128 Telecommunication Companies	120,000.00	0.00	54,000.00	54,000.00
1422130 Transport unions	129,200.00	0.00	59,328.00	59,328.00
1422131 Travel & Tour	18,000.00	0.00	6,200.00	6,200.00
1422148 Printing Services	15,000.00	0.00	3,800.00	3,800.00
1422149 Electronic/Media Services	42,000.00	0.00	0.00	0.00
1423050 Announcements Fee	4,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	750,000.00	0.00	145,270.19	145,270.19
Output 0004 Fees				
Sales of goods and services	10,258,900.00	0.00	5,521,118.60	5,521,118.60
1422019 Sawmills	400,000.00	0.00	96,398.00	96,398.00
1422069 Open Spaces / Parks	650,000.00	0.00	378,666.60	378,666.60
1423001 Markets	3,608,900.00	0.00	2,033,728.11	2,033,728.11
1423002 Livestock / Kraals	250,000.00	0.00	146,180.00	146,180.00
1423006 Burial Fees	100,000.00	0.00	45,692.25	45,692.25
1423009 Advertisement / Bill Boards	800,000.00	0.00	549,294.19	549,294.19
1423011 Marriage / Divorce Registration	950,000.00	0.00	522,426.50	522,426.50
1423012 Sub Metro Managed Toilets	200,000.00	0.00	50,804.10	50,804.10
1423014 Dislodging Fees	1,000,000.00	0.00	367,344.85	367,344.85
1423015 Street Parking Fees	2,300,000.00	0.00	1,330,584.00	1,330,584.00
Output 0005 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,788,000.00	0.00	1,264,357.84	1,264,357.84
1430001 Court Fines	100,000.00	0.00	63,770.00	63,770.00
1430015 Fines	1,688,000.00	0.00	1,200,587.84	1,200,587.84
Output 0006 Rent				
Property income [GFS]	650,000.00	0.00	240,949.28	240,949.28
1415038 Rental of Facilities	650,000.00	0.00	240,949.28	240,949.28
Output 0007 Grants				
From foreign governments(Current)	39,155,235.82	0.00	15,566,441.72	15,566,441.72
1331001 Central Government - GOG Paid Salaries	9,916,628.68	0.00	5,908,342.61	5,908,342.61
1331002 DACF - Assembly	7,309,438.00	0.00	3,622,370.66	3,622,370.66
1331003 DACF - MP	915,566.31	0.00	2,353,607.26	2,353,607.26
1331006 Sanitation Fund	3,900,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,664,229.25	0.00	671,492.34	671,492.34
1331009 Goods and Services- Decentralised Department	202,492.81	0.00	127,002.85	127,002.85
1331011 District Development Facility	13,246,880.77	0.00	2,883,626.00	2,883,626.00
Output 0008 Miscellaneous & Unidentified revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Non-Performing Assets Recoveries	103,380.13	0.00	0.00	0.00
1450007 Other Sundry Recoveries	103,380.13	0.00	0.00	0.00
Grand Total	68,805,311.10	0.00	29,703,339.29	29,703,339.29

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	68,805,311	68,976,744	69,796,364
GOG Sources	0	0	0	10,012,196	10,111,351	10,112,318
Management and Administration	0	0	0	2,034,769	2,055,117	2,055,117
Infrastructure Delivery and Management	0	0	0	2,228,497	2,250,423	2,250,782
Social Services Delivery	0	0	0	2,624,894	2,651,018	2,651,143
Economic Development	0	0	0	605,992	611,568	612,052
Environmental and Sanitation Management	0	0	0	1,429,933	1,444,232	1,444,232
Budget and Finance	0	0	0	1,088,112	1,098,993	1,098,993
IGF Sources	0	0	0	29,650,075	29,722,354	30,249,576
Management and Administration	0	0	0	18,219,700	18,248,501	18,704,897
Infrastructure Delivery and Management	0	0	0	2,681,891	2,683,060	2,708,710
Social Services Delivery	0	0	0	816,788	819,251	824,956
Economic Development	0	0	0	498,666	501,144	503,653
Environmental and Sanitation Management	0	0	0	3,294,043	3,295,729	3,326,984
Budget and Finance	0	0	0	4,138,987	4,174,669	4,180,376
DACF MP Sources	0	0	0	865,566	865,566	874,222
Social Services Delivery	0	0	0	865,566	865,566	874,222
DACF ASSEMBLY Sources	0	0	0	7,561,931	7,561,931	7,637,550
Management and Administration	0	0	0	822,972	822,972	831,202
Infrastructure Delivery and Management	0	0	0	3,309,110	3,309,110	3,342,201
Social Services Delivery	0	0	0	2,311,682	2,311,682	2,334,799
Economic Development	0	0	0	57,168	57,168	57,739
Environmental and Sanitation Management	0	0	0	745,000	745,000	752,450
Budget and Finance	0	0	0	315,999	315,999	319,159
	0	0	0	3,900,000	3,900,000	3,939,000
Infrastructure Delivery and Management	0	0	0	3,000,000	3,000,000	3,030,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	500,000	500,000	505,000
DONOR POOLED Sources	0	0	0	67,460	67,460	68,134
Economic Development	0	0	0	67,460	67,460	68,134
DDF Sources	0	0	0	13,248,082	13,248,082	13,380,563
Management and Administration	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	2,050,000	2,050,000	2,070,500
Social Services Delivery	0	0	0	8,908,082	8,908,082	8,997,163
Environmental and Sanitation Management	0	0	0	1,100,000	1,100,000	1,111,000
Budget and Finance	0	0	0	1,100,000	1,100,000	1,111,000
UDG Sources	0	0	0	3,500,000	3,500,000	3,535,000
Infrastructure Delivery and Management	0	0	0	3,500,000	3,500,000	3,535,000
Grand Total	0	0	0	68,805,311	68,976,744	69,796,364

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	68,805,311	68,976,744	69,796,364
Management and Administration	0	0	0	21,167,441	21,216,590	21,682,116
SP1.1: General Administration	0	0	0	20,267,626	20,315,876	20,470,302
21 Compensation of employees [GFS]	0	0	0	4,825,054	4,873,304	4,873,304
211 Wages and salaries [GFS]	0	0	0	4,225,054	4,267,304	4,267,304
21110 Established Position	0	0	0	1,958,506	1,978,091	1,978,091
21111 Wages and salaries in cash [GFS]	0	0	0	1,061,548	1,072,163	1,072,163
21112 Wages and salaries in cash [GFS]	0	0	0	1,205,000	1,217,050	1,217,050
212 Social contributions [GFS]	0	0	0	600,000	606,000	606,000
21210 Actual social contributions [GFS]	0	0	0	600,000	606,000	606,000
22 Use of goods and services	0	0	0	13,532,572	13,532,572	13,667,898
221 Use of goods and services	0	0	0	13,532,572	13,532,572	13,667,898
22101 Materials - Office Supplies	0	0	0	1,918,972	1,918,972	1,938,162
22102 Utilities	0	0	0	330,000	330,000	333,300
22104 Rentals	0	0	0	650,000	650,000	656,500
22105 Travel - Transport	0	0	0	4,478,000	4,478,000	4,522,780
22106 Repairs - Maintenance	0	0	0	1,810,000	1,810,000	1,828,100
22107 Training - Seminars - Conferences	0	0	0	1,283,400	1,283,400	1,296,234
22108 Consulting Services	0	0	0	1,700,000	1,700,000	1,717,000
22109 Special Services	0	0	0	1,362,200	1,362,200	1,375,822
28 Other expense	0	0	0	460,000	460,000	464,600
282 Miscellaneous other expense	0	0	0	460,000	460,000	464,600
28210 General Expenses	0	0	0	460,000	460,000	464,600
31 Non Financial Assets	0	0	0	1,450,000	1,450,000	1,464,500
311 Fixed assets	0	0	0	1,450,000	1,450,000	1,464,500
31121 Transport equipment	0	0	0	1,300,000	1,300,000	1,313,000
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP1.2: Planning and Coordination	0	0	0	299,816	300,714	302,814
21 Compensation of employees [GFS]	0	0	0	89,816	90,714	90,714
211 Wages and salaries [GFS]	0	0	0	89,816	90,714	90,714
21110 Established Position	0	0	0	76,263	77,026	77,026
21111 Wages and salaries in cash [GFS]	0	0	0	13,552	13,688	13,688
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	185,000	185,000	186,850
SP1.3: Legislative Oversight	0	0	0	600,000	600,000	909,000
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	580,000	580,000	888,800
311 Fixed assets	0	0	0	580,000	580,000	888,800
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	30,000	30,000	333,300
Infrastructure Delivery and Management	0	0	0	16,769,498	16,792,593	16,937,193
SP2.1: Public Works Service	0	0	0	7,365,604	7,378,049	7,439,260
21 Compensation of employees [GFS]	0	0	0	1,244,494	1,256,939	1,256,939
211 Wages and salaries [GFS]	0	0	0	1,244,494	1,256,939	1,256,939
21110 Established Position	0	0	0	1,150,486	1,161,990	1,161,990
21111 Wages and salaries in cash [GFS]	0	0	0	94,008	94,948	94,948
22 Use of goods and services	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	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	6,091,110	6,091,110	6,152,021
311 Fixed assets	0	0	0	6,091,110	6,091,110	6,152,021
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	4,741,110	4,741,110	4,788,521
31113 Other structures	0	0	0	650,000	650,000	656,500
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP2.2: Urban Roads Management	0	0	0	4,980,209	4,983,681	5,030,011
21 Compensation of employees [GFS]	0	0	0	347,209	350,681	350,681
211 Wages and salaries [GFS]	0	0	0	347,209	350,681	350,681
21110 Established Position	0	0	0	324,326	327,569	327,569
21111 Wages and salaries in cash [GFS]	0	0	0	22,883	23,112	23,112
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	4,588,000	4,588,000	4,633,880
311 Fixed assets	0	0	0	4,588,000	4,588,000	4,633,880
31113 Other structures	0	0	0	3,488,000	3,488,000	3,522,880
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
SP2.3: Physical and Spatial Planning Development	0	0	0	4,423,685	4,430,863	4,467,922
21 Compensation of employees [GFS]	0	0	0	717,789	724,967	724,967
211 Wages and salaries [GFS]	0	0	0	717,789	724,967	724,967
21110 Established Position	0	0	0	717,789	724,967	724,967
22 Use of goods and services	0	0	0	555,896	555,896	561,455
221 Use of goods and services	0	0	0	555,896	555,896	561,455
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	265,896	265,896	268,555
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,150,000	3,150,000	3,181,500
311 Fixed assets	0	0	0	3,150,000	3,150,000	3,181,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	3,000,000	3,000,000	3,030,000
Social Services Delivery	0	0	0	15,927,012	15,955,599	16,086,283
SP3.1: Education, Youth and Sports Management	0	0	0	10,480,690	10,480,690	10,585,497
22 Use of goods and services	0	0	0	74,520	74,520	75,265
221 Use of goods and services	0	0	0	74,520	74,520	75,265
22101 Materials - Office Supplies	0	0	0	22,520	22,520	22,745
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	905,189	905,189	914,241
282 Miscellaneous other expense	0	0	0	905,189	905,189	914,241
28210 General Expenses	0	0	0	905,189	905,189	914,241
31 Non Financial Assets	0	0	0	9,500,981	9,500,981	9,595,991
311 Fixed assets	0	0	0	9,500,981	9,500,981	9,595,991
31112 Nonresidential buildings	0	0	0	8,535,415	8,535,415	8,620,769
31131 Infrastructure Assets	0	0	0	965,566	965,566	975,222
SP3.2: Social Welfare and Community Development	0	0	0	1,945,141	1,956,863	1,964,593
21 Compensation of employees [GFS]	0	0	0	1,172,149	1,183,870	1,183,870
211 Wages and salaries [GFS]	0	0	0	1,172,149	1,183,870	1,183,870
21110 Established Position	0	0	0	1,172,149	1,183,870	1,183,870
22 Use of goods and services	0	0	0	96,500	96,500	97,465
221 Use of goods and services	0	0	0	96,500	96,500	97,465
22101 Materials - Office Supplies	0	0	0	47,500	47,500	47,975
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	281,493	281,493	284,308
282 Miscellaneous other expense	0	0	0	281,493	281,493	284,308
28210 General Expenses	0	0	0	281,493	281,493	284,308
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
SP3.3: Health Services	0	0	0	3,501,181	3,518,046	3,536,193
21 Compensation of employees [GFS]	0	0	0	1,686,513	1,703,379	1,703,379
211 Wages and salaries [GFS]	0	0	0	1,686,513	1,703,379	1,703,379
21110 Established Position	0	0	0	1,440,225	1,454,628	1,454,628
21111 Wages and salaries in cash [GFS]	0	0	0	246,288	248,751	248,751

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	272,000	272,000	274,720
221 Use of goods and services	0	0	0	272,000	272,000	274,720
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	208,000	208,000	210,080
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	1,542,668	1,542,668	1,558,095
311 Fixed assets	0	0	0	1,542,668	1,542,668	1,558,095
31112 Nonresidential buildings	0	0	0	1,142,668	1,142,668	1,154,095
31113 Other structures	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	1,229,286	1,237,340	1,241,579
SP4.1: Development of Trade and Industries	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2: Transport and Traffic Management	0	0	0	187,363	188,867	189,237
21 Compensation of employees [GFS]	0	0	0	150,363	151,867	151,867
211 Wages and salaries [GFS]	0	0	0	150,363	151,867	151,867
21110 Established Position	0	0	0	74,229	74,971	74,971
21111 Wages and salaries in cash [GFS]	0	0	0	76,134	76,895	76,895
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP4.3: Agricultural Development	0	0	0	798,290	803,124	806,273
21 Compensation of employees [GFS]	0	0	0	483,409	488,243	488,243
211 Wages and salaries [GFS]	0	0	0	483,409	488,243	488,243
21110 Established Position	0	0	0	483,409	488,243	488,243
22 Use of goods and services	0	0	0	214,881	214,881	217,030
221 Use of goods and services	0	0	0	214,881	214,881	217,030
22101 Materials - Office Supplies	0	0	0	61,660	61,660	62,276
22105 Travel - Transport	0	0	0	106,754	106,754	107,821
22107 Training - Seminars - Conferences	0	0	0	26,468	26,468	26,732
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP4.4: Tourism Development	0	0	0	188,633	190,349	190,519

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	171,633	173,349	173,349
211 Wages and salaries [GFS]	0	0	0	171,633	173,349	173,349
21111 Wages and salaries in cash [GFS]	0	0	0	171,633	173,349	173,349
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	7,068,976	7,084,961	7,139,666
SP5.1: Disaster Development and Management	0	0	0	174,000	174,000	175,740
22 Use of goods and services	0	0	0	174,000	174,000	175,740
221 Use of goods and services	0	0	0	174,000	174,000	175,740
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	20,000	20,000	20,200
SP5.2: Environmental Protection and Waste Management	0	0	0	6,894,976	6,910,961	6,963,926
21 Compensation of employees [GFS]	0	0	0	1,598,476	1,614,461	1,614,461
211 Wages and salaries [GFS]	0	0	0	1,598,476	1,614,461	1,614,461
21110 Established Position	0	0	0	1,429,933	1,444,232	1,444,232
21111 Wages and salaries in cash [GFS]	0	0	0	168,543	170,229	170,229
22 Use of goods and services	0	0	0	3,196,500	3,196,500	3,228,465
221 Use of goods and services	0	0	0	3,196,500	3,196,500	3,228,465
22101 Materials - Office Supplies	0	0	0	1,870,000	1,870,000	1,888,700
22102 Utilities	0	0	0	999,000	999,000	1,008,990
22105 Travel - Transport	0	0	0	151,000	151,000	152,510
22107 Training - Seminars - Conferences	0	0	0	176,500	176,500	178,265
31 Non Financial Assets	0	0	0	2,100,000	2,100,000	2,121,000
311 Fixed assets	0	0	0	2,100,000	2,100,000	2,121,000
31131 Infrastructure Assets	0	0	0	2,100,000	2,100,000	2,121,000
Budget and Finance	0	0	0	6,643,097	6,689,661	6,709,528
SP6.1 Finance and Audit Operations	0	0	0	4,929,677	4,974,999	4,978,974
21 Compensation of employees [GFS]	0	0	0	4,532,178	4,577,499	4,577,499
211 Wages and salaries [GFS]	0	0	0	4,201,770	4,243,787	4,243,787
21110 Established Position	0	0	0	963,891	973,530	973,530
21111 Wages and salaries in cash [GFS]	0	0	0	2,892,878	2,921,807	2,921,807
21112 Wages and salaries in cash [GFS]	0	0	0	345,000	348,450	348,450
212 Social contributions [GFS]	0	0	0	330,408	333,712	333,712
21210 Actual social contributions [GFS]	0	0	0	330,408	333,712	333,712

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	397,499	397,499	401,474
221 Use of goods and services	0	0	0	397,499	397,499	401,474
22101 Materials - Office Supplies	0	0	0	76,500	76,500	77,265
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	215,999	215,999	218,159
SP6.2 Budgeting and Rating	0	0	0	407,421	408,663	411,495
21 Compensation of employees [GFS]	0	0	0	124,221	125,463	125,463
211 Wages and salaries [GFS]	0	0	0	124,221	125,463	125,463
21110 Established Position	0	0	0	124,221	125,463	125,463
22 Use of goods and services	0	0	0	283,200	283,200	286,032
221 Use of goods and services	0	0	0	283,200	283,200	286,032
22101 Materials - Office Supplies	0	0	0	260,800	260,800	263,408
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	7,400	7,400	7,474
SP6.3 Revenue Mobilization and Management	0	0	0	1,306,000	1,306,000	1,319,060
22 Use of goods and services	0	0	0	1,106,000	1,106,000	1,117,060
221 Use of goods and services	0	0	0	1,106,000	1,106,000	1,117,060
22101 Materials - Office Supplies	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	606,000	606,000	612,060
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	68,805,311	68,976,744	69,796,364

Grand Total

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex	ABCA	Others	
Kumasi Metropolitan - Kumasi Management and Administration	9,915,626	5,999,877	68,499,893	7,221,875	17,547,200	4,875,900	28,650,075	0	68,805,311
Central Administration	2,634,769	150,000	2,857,741	2,880,100	13,548,600	1,790,000	18,218,700	0	21,167,441
Administration (Assembly Office)	1,339,151	0	2,012,123	2,387,934	13,519,690	1,450,000	17,337,534	0	19,349,657
Sub-Metros Administration	0	0	0	0	0	0	0	0	18,774,657
Legal	695,618	0	150,000	84,5618	512,166	20,000	340,000	872,166	1,807,784
Birth and Death	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	2,192,600	400,896	2,944,110	5,537,607	116,891	180,000	2,385,000	2,681,891	16,789,688
Physical Planning	717,789	373,896	0	1,093,685	0	130,000	0	130,000	4,423,855
Town and Country Planning	217,405	373,896	0	593,302	0	130,000	0	130,000	3,873,302
Parks and Gardens	500,383	0	0	500,383	0	0	0	0	550,383
Works	1,150,486	0	1,471,110	2,627,596	94,008	30,000	920,000	1,044,008	7,385,604
Public Works	1,150,486	0	971,110	2,121,596	94,008	30,000	920,000	1,044,008	6,665,604
Water	0	0	200,000	200,000	0	0	0	0	400,000
Feeder Roads	0	0	300,000	300,000	0	0	0	0	300,000
Urban Roads	324,226	25,000	1,473,000	1,822,326	22,883	20,000	1,465,000	1,507,883	4,980,209
Social Services Delivery	2,612,374	1,074,201	2,115,567	5,902,142	246,288	570,500	0	816,788	15,927,012
Education, Youth and Sports	0	567,709	2,115,567	2,683,275	0	412,000	0	412,000	7,385,414
Education	0	567,709	2,115,567	2,683,275	0	412,000	0	412,000	10,480,690
Health	1,440,225	218,000	0	1,658,225	246,288	54,000	0	300,288	3,301,181
Environmental Health Unit	1,440,225	206,000	0	1,646,225	246,288	24,000	0	270,288	2,316,513
Hospital services	0	10,000	0	10,000	0	30,000	0	30,000	1,162,668
Social Welfare & Community Development	1,172,149	288,493	0	1,460,641	0	104,500	0	380,000	1,945,141
Social Welfare	1,172,149	288,493	0	1,460,641	0	95,500	0	0	1,556,141

SECTOR / MDA / IMIDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Tot. External	
	0	0	0	0	0	0	0	0	0
Community Development	57,638	105,522	663,160	247,786	150,900	498,686	0	67,460	1,223,266
Economic Development	483,409	90,522	573,931	0	56,900	156,900	0	67,460	798,290
Agriculture	483,409	90,522	573,931	0	56,900	156,900	0	67,460	798,290
Trade, Industry and Tourism	0	15,000	171,633	57,000	0	226,633	0	0	243,633
Trade	0	15,000	15,000	0	40,000	40,000	0	0	55,000
Tourism	0	0	0	171,633	17,000	188,633	0	0	188,633
Transport	74,229	0	74,229	76,134	37,000	113,134	0	0	187,363
	74,229	0	74,229	76,134	37,000	113,134	0	0	187,363
Environmental and Sanitation Management	1,429,933	745,000	2,174,933	168,543	2,625,500	3,294,043	0	0	7,068,976
Waste Management	1,429,933	548,000	1,978,933	168,543	2,601,500	3,270,043	0	0	6,848,976
	1,429,933	548,000	1,978,933	168,543	2,601,500	3,270,043	0	0	6,848,976
Natural Resource Conservation	0	42,000	42,000	0	4,000	4,000	0	0	46,000
	0	42,000	42,000	0	4,000	4,000	0	0	46,000
Disaster Prevention	0	154,000	154,000	0	20,000	20,000	0	0	174,000
	0	154,000	154,000	0	20,000	20,000	0	0	174,000
Budget and Finance	1,088,112	215,999	1,404,111	3,568,287	470,700	4,138,987	0	1,100,000	6,643,987
Central Administration	0	0	0	0	0	0	0	1,100,000	1,100,000
Administration (Assembly Office)	0	0	0	0	0	0	0	1,100,000	1,100,000
Finance	983,891	215,999	1,279,890	3,568,287	187,500	3,655,787	0	0	5,135,677
	983,891	215,999	1,279,890	3,568,287	187,500	3,655,787	0	0	5,135,677
Budget and Rating	124,221	0	124,221	0	283,200	283,200	0	0	407,421
	124,221	0	124,221	0	283,200	283,200	0	0	407,421

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

			Amount (GHC)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 1,339,151	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				1,339,151
Objective	000000	Compensation of Employees		1,339,151
Program	93001	Management and Administration		1,339,151
Sub-Program	93001001	SP1.1: General Administration		1,262,888
Operation	000000		0.0 0.0 0.0	1,262,888
Wages and salaries [GFS]				1,262,888
Sub-Program	2111001	Established Post		1,262,888
Sub-Program	93001002	SP1.2: Planning and Coordination		76,263
Operation	000000		0.0 0.0 0.0	76,263
Wages and salaries [GFS]				76,263
	2111001	Established Post		76,263

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,762,534
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

Objective	000000	Compensation of employees [GFS]	2,367,934
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Program	93001	Management and Administration	2,367,934
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Sub-Program	93001001	SP1.1: General Administration	2,354,381
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Operation	000000	0.0 0.0 0.0	2,354,381
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Wages and salaries [GFS]			1,754,381
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2111102	Monthly paid and casual labour		549,381
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2111208	Funeral Grants		280,000
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2111232	Professional Allowance		5,000
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2111233	Entertainment Allowance		520,000
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2111248	Special Allowance/Honorarium		400,000
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Social contributions [GFS]			600,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)		600,000
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Sub-Program	93001002	SP1.2: Planning and Coordination	13,552
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Operation	000000	0.0 0.0 0.0	13,552
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Wages and salaries [GFS]			13,552
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2111102	Monthly paid and casual labour		13,552
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Use of goods and services			12,484,600
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Objective	410101	Deepen political and administrative decentralisation	12,484,600
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Program	93001	Management and Administration	12,484,600
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Sub-Program	93001001	SP1.1: General Administration	12,324,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,387,200
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Use of goods and services			11,387,200
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2210101	Printed Material and Stationery		488,000
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2210103	Refreshment Items		770,000
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2210112	Uniform and Protective Clothing		5,000
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2210116	Chemicals and Consumables		5,000
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2210120	Purchase of Petty Tools/Implements		18,000
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2210121	Clothing and Uniform		4,000
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2210201	Electricity charges		190,000
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2210202	Water		80,000
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2210203	Telecommunications		40,000
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2210204	Postal Charges		20,000
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2210404	Hotel Accommodations		300,000
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2210405	Rental of Land and Buildings		150,000
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2210409	Rental of Plant and Equipment		200,000
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2210502	Maintenance and Repairs - Official Vehicles		300,000
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2210503	Fuel and Lubricants - Official Vehicles		2,200,000
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2210505	Running Cost - Official Vehicles		100,000
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2210509	Other Travel and Transportation		605,000
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2210511	Local travel cost		620,000
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2210603	Repairs of Office Buildings		400,000
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2210604	Maintenance of Furniture and Fixtures		200,000
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2210605	Maintenance of Machinery and Plant		250,000
2210611	Maintenance of Markets		100,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		10,000
2210615	Recreational Parks		350,000
2210616	Maintenance of Public Sanitary Facilities		400,000
2210617	Street Lights/Traffic Lights		100,000
2210701	Training Materials		150,000
2210706	Library and Subscription		20,000
2210708	Refreshments		375,000
2210709	Seminars/Conferences/Workshops (Foreign)		280,000
2210801	Local Consultants Fees		1,700,000
2210904	Substructure Allowances		957,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	174,400

Use of goods and services			174,400
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2210709	Seminars/Conferences/Workshops (Foreign)		84,300
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2210710	Staff Development		80,000
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2210711	Public Education and Sensitization		10,100
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	230,000
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Use of goods and services			230,000
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2210101	Printed Material and Stationery		30,000
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2210509	Other Travel and Transportation		200,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	29,000
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Use of goods and services			29,000
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2210701	Training Materials		10,000
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2210709	Seminars/Conferences/Workshops (Foreign)		19,000
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Operation	910809	910809 - Citizen participation in local governance	504,000
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Use of goods and services			504,000
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2210103	Refreshment Items		4,000
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2210515	Foreign Travel Cost and Expenses		100,000
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2210904	Substructure Allowances		400,000
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Sub-Program	93001002	SP1.2: Planning and Coordination	160,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	160,000
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Use of goods and services			160,000
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2210509	Other Travel and Transportation		25,000
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2210709	Seminars/Conferences/Workshops (Foreign)		135,000
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Other expense			460,000
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Objective	410101	Deepen political and administrative decentralisation	460,000
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Program	93001	Management and Administration	460,000
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Sub-Program	93001001	SP1.1: General Administration	460,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	460,000
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Miscellaneous other expense			460,000
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2821001	Insurance and compensation		30,000
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2821002	Professional fees		20,000
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2821009	Donations		400,000
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2821010	Contributions		10,000
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Non Financial Assets			1,450,000
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Objective	410101	Deepen political and administrative decentralisation	1,450,000
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Program	93001	Management and Administration	1,450,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	93001001	SP1.1: General Administration				1,450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,450,000

Fixed assets						1,450,000
3112101	Motor Vehicle					1,300,000
3112204	Networking and ICT Equipments					150,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 672,972
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				

Use of goods and services 672,972

Objective	410101	Deepen political and administrative decentralisation				672,972
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Program	93001	Management and Administration				672,972
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Sub-Program	93001001	SP1.1: General Administration				622,972
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	497,972
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Use of goods and services						497,972
2210120	Purchase of Petty Tools/Implements					387,972
2210509	Other Travel and Transportation					100,000
2210709	Seminars/Conferences/Workshops (Foreign)					10,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210710	Staff Development					70,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
2210902	Official Celebrations					5,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210515	Foreign Travel Cost and Expenses					50,000

Sub-Program	93001002	SP1.2: Planning and Coordination				50,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210709	Seminars/Conferences/Workshops (Foreign)					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 1,100,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				

Use of goods and services 1,100,000

Objective	410101	Deepen political and administrative decentralisation				1,100,000
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Program	93006	Budget and Finance				1,100,000
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Sub-Program	93006003	SP6.3 Revenue Mobilization and Management				1,100,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,100,000
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Use of goods and services						1,100,000
2210101	Printed Material and Stationery					500,000
2210709	Seminars/Conferences/Workshops (Foreign)					600,000

Total Cost Centre 19,874,657

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
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			
Total By Fund Source					150,000

Use of goods and services					150,000	
Objective	410101	Deepen political and administrative decentralisation			150,000	
Program	93001	Management and Administration			150,000	
Sub-Program	93001001	SP1.1: General Administration			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

Use of goods and services		150,000
2210101	Printed Material and Stationery	50,000
2210509	Other Travel and Transportation	50,000
2210709	Seminars/Conferences/Workshops (Foreign)	50,000
Total Cost Centre		150,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
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			
Total By Fund Source					100,000

Use of goods and services					100,000	
Objective	410101	Deepen political and administrative decentralisation			100,000	
Program	93001	Management and Administration			100,000	
Sub-Program	93001001	SP1.1: General Administration			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Use of goods and services		100,000
2210101	Printed Material and Stationery	50,000
2210509	Other Travel and Transportation	50,000
Total Cost Centre		100,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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							
Total By Fund Source									200,000

Use of goods and services									200,000
Objective	410101	Deepen political and administrative decentralisation							
Program	93001	Management and Administration							
Sub-Program	93001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

Use of goods and services									200,000
2210101 Printed Material and Stationery									50,000
2210509 Other Travel and Transportation									50,000
2210709 Seminars/Conferences/Workshops (Foreign)									100,000
Total Cost Centre									200,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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							
Total By Fund Source									125,000

Use of goods and services									125,000
Objective	410101	Deepen political and administrative decentralisation							
Program	93001	Management and Administration							
Sub-Program	93001001	SP1.1: General Administration							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				

Use of goods and services									125,000
2210101 Printed Material and Stationery									50,000
2210509 Other Travel and Transportation									50,000
2210709 Seminars/Conferences/Workshops (Foreign)									25,000
Total Cost Centre									125,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	963,891
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				963,891
Objective	000000	Compensation of Employees		963,891
Program	93006	Budget and Finance		963,891
Sub-Program	93006001	SP6.1 Finance and Audit Operations		963,891
Operation	000000		0.0 0.0 0.0	963,891

Wages and salaries [GFS]				963,891
2111001 Established Post				963,891

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,855,787
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				3,568,287
Objective	000000	Compensation of Employees		3,568,287
Program	93006	Budget and Finance		3,568,287
Sub-Program	93006001	SP6.1 Finance and Audit Operations		3,568,287
Operation	000000		0.0 0.0 0.0	3,568,287

Wages and salaries [GFS]				3,237,878
2111102 Monthly paid and casual labour				2,892,878
2111238 Overtime Allowance				225,000
2111248 Special Allowance/Honorarium				120,000
Social contributions [GFS]				330,408
2121001 13 Percent SSF Contribution				330,408

Use of goods and services				187,500
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces		187,500
Program	93006	Budget and Finance		187,500
Sub-Program	93006001	SP6.1 Finance and Audit Operations		181,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	181,500

Use of goods and services				181,500
2210101 Printed Material and Stationery				24,500
2210103 Refreshment Items				2,000
2210122 Value Books				50,000
2210509 Other Travel and Transportation				100,000
2210701 Training Materials				5,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		6,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000
2210711 Public Education and Sensitization				2,000

Non Financial Assets				100,000
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces		100,000
Program	93006	Budget and Finance		100,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204 Office Buildings				100,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	315,999
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services				215,999
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		215,999
Program	93006	Budget and Finance		215,999
Sub-Program	93006001	SP6.1 Finance and Audit Operations		215,999
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	215,999

Use of goods and services				215,999
2211203	Emergency Works			215,999

Non Financial Assets				100,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		100,000
Program	93006	Budget and Finance		100,000
Sub-Program	93006003	SP6.3 Revenue Mobilization and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204	Office Buildings			100,000
Total Cost Centre				5,135,677

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,575,000
Function Code	70911	Pre-primary education		
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets				1,575,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,575,000
Program	93003	Social Services Delivery		1,575,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		1,575,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,575,000

Fixed assets				1,575,000
3111256	WIP - School Buildings			1,575,000

Total Cost Centre				1,575,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	Total By Fund Source						12,520
Function Code	70912	Primary education							
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

Use of goods and services									12,520
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							12,520
Program	93003	Social Services Delivery							12,520
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							12,520
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				12,520

Use of goods and services									12,520
2210101 Printed Material and Stationery									12,520

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						412,000
Function Code	70912	Primary education							
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

Use of goods and services									62,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							62,000
Program	93003	Social Services Delivery							62,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							62,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				3,000

Use of goods and services									3,000
2210902 Official Celebrations									3,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				59,000
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Use of goods and services									59,000
2210101 Printed Material and Stationery									10,000
2210509 Other Travel and Transportation									40,000
2210902 Official Celebrations									9,000

Other expense									350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							350,000
Program	93003	Social Services Delivery							350,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							350,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				350,000

Miscellaneous other expense									350,000
2821009 Donations									350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source						865,566
Function Code	70912	Primary education							
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

Other expense									400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							400,000
Program	93003	Social Services Delivery							400,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							400,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				400,000

Miscellaneous other expense									400,000
2821009 Donations									400,000

Non Financial Assets

Non Financial Assets									465,566
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							465,566
Program	93003	Social Services Delivery							465,566
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							465,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				465,566

Fixed assets									465,566
3113108 Furniture and Fittings									465,566

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 1,805,189
Function Code	70912	Primary education							
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

Other expense 155,189

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							155,189
Program	93003	Social Services Delivery							155,189
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							155,189
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				155,189

Miscellaneous other expense									155,189
2821009	Donations								155,189

Non Financial Assets 1,650,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,650,000
Program	93003	Social Services Delivery							1,650,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							1,650,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				950,000
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Fixed assets									950,000
3111205	School Buildings								200,000
3111256	WIP - School Buildings								750,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				700,000
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Fixed assets									700,000
3111205	School Buildings								700,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source 3,300,000
Function Code	70912	Primary education							
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							

Non Financial Assets 3,300,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							3,300,000
Program	93003	Social Services Delivery							3,300,000
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							3,300,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				2,300,000
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Fixed assets									2,300,000
3111205	School Buildings								1,300,000
3111210	Recreational Centres								500,000
3113108	Furniture and Fittings								500,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				1,000,000
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Fixed assets									1,000,000
3111256	WIP - School Buildings								1,000,000

Total Cost Centre 6,395,275

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70922	Upper-secondary education							
Organisation	2630302004	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Senior High_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Non Financial Assets									2,510,415
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	93003	Social Services Delivery							
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management							
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				
Fixed assets									2,510,415
3111205 School Buildings									2,510,415
Total Cost Centre									2,510,415

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70740	Public health services							
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Compensation of employees [GFS]									1,440,225
Objective	000000	Compensation of Employees							
Program	93003	Social Services Delivery							
Sub-Program	93003003	SP3.3: Health Services							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									1,440,225
2111001 Established Post									1,440,225

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70740	Public health services							
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Compensation of employees [GFS]									246,288
Objective	000000	Compensation of Employees							
Program	93003	Social Services Delivery							
Sub-Program	93003003	SP3.3: Health Services							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									246,288
2111102 Monthly paid and casual labour									246,288
Use of goods and services									24,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							
Program	93003	Social Services Delivery							
Sub-Program	93003003	SP3.3: Health Services							
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				
Use of goods and services									24,000
2210101 Printed Material and Stationery									3,000
2210509 Other Travel and Transportation									11,500
2210511 Local travel cost									2,500
2210701 Training Materials									2,000
2210706 Library and Subscription									3,000
2210709 Seminars/Conferences/Workshops (Foreign)									2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	208,000	
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				208,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		208,000
Program	93003	Social Services Delivery		208,000
Sub-Program	93003003	SP3.3: Health Services		208,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	208,000

Use of goods and services				208,000
2210205 Sanitation Charges				208,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13030	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000	
Function Code	70740	Public health services			
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Non Financial Assets				400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		400,000
Program	93003	Social Services Delivery		400,000
Sub-Program	93003003	SP3.3: Health Services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111303 Toilets				400,000

Total Cost Centre 2,318,513

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000	
Function Code	70731	General hospital services (IS)			
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services				30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,000
Program	93003	Social Services Delivery		30,000
Sub-Program	93003003	SP3.3: Health Services		30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101 Printed Material and Stationery				5,000
2210701 Training Materials				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101 Printed Material and Stationery				10,000
2210511 Local travel cost				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000	
Function Code	70731	General hospital services (IS)			
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	93003	Social Services Delivery		10,000
Sub-Program	93003003	SP3.3: Health Services		10,000
Operation	910501	910501 - District response Initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				5,000
2210701 Training Materials				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		1,142,668
Function Code	70731	General hospital services (IS)			
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
				Non Financial Assets	1,142,668
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			1,142,668
Program	93003	Social Services Delivery			1,142,668
Sub-Program	93003003	SP3.3: Health Services			1,142,668
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					1,142,668
Fixed assets					1,142,668
3111202 Clinics					400,000
3111252 WIP - Clinics					742,668
<i>Total Cost Centre</i>					1,182,668

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		1,429,933
Function Code	70510	Waste management			
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
				Compensation of employees [GFS]	1,429,933
Objective	000000	Compensation of Employees			1,429,933
Program	93005	Environmental and Sanitation Management			1,429,933
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,429,933
Operation	000000		0.0	0.0	0.0
					1,429,933
Wages and salaries [GFS]					1,429,933
2111001 Established Post					1,429,933

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,270,043
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				168,543
Objective	000000	Compensation of Employees		168,543
Program	93005	Environmental and Sanitation Management		168,543
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		168,543
Operation	000000		0.0 0.0 0.0	168,543

Wages and salaries [GFS]				168,543
2111102 Monthly paid and casual labour				168,543

Use of goods and services				2,601,500
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,601,500
Program	93005	Environmental and Sanitation Management		2,601,500
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		2,601,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,597,500

Use of goods and services				2,597,500
2210101 Printed Material and Stationery				1,870,000
2210205 Sanitation Charges				500,000
2210509 Other Travel and Transportation				105,000
2210709 Seminars/Conferences/Workshops (Foreign)				120,000
2210711 Public Education and Sensitization				2,500
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000

Non Financial Assets				500,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		500,000
Program	93005	Environmental and Sanitation Management		500,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3113152 WIP - Sewers				500,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	549,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services				549,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		549,000
Program	93005	Environmental and Sanitation Management		549,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		549,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	549,000

Use of goods and services				549,000
2210205 Sanitation Charges				499,000
2210709 Seminars/Conferences/Workshops (Foreign)				50,000

Amount (GHe)				500,000
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	DF	Total By Fund Source	500,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets				500,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		500,000
Program	93005	Environmental and Sanitation Management		500,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3113152 WIP - Sewers				500,000

Amount (GHe)				1,100,000
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,100,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets				1,100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,100,000
Program	93005	Environmental and Sanitation Management		1,100,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,100,000

Fixed assets				1,100,000
3113102 Sewers				1,000,000
3113152 WIP - Sewers				100,000

Total Cost Centre 6,848,976

Amount (Ghc)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 531,763
Function Code	70421	Agriculture cs							
Organisation	263060001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti							
Location Code	0614300	Kumasi Metropolis - Kumasi							
Compensation of employees [GFS]									483,409
Objective	000000	Compensation of Employees							483,409
Program	93004	Economic Development							483,409
Sub-Program	93004003	SP4.3:Agricultural Development							483,409
Operation	000000				0.0	0.0	0.0		483,409
Wages and salaries [GFS]									483,409
2111001 Established Post									483,409
Use of goods and services									48,354
Objective	150801	Improve production efficiency and yield							48,354
Program	93004	Economic Development							48,354
Sub-Program	93004003	SP4.3:Agricultural Development							48,354
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		48,354
Use of goods and services									48,354
2210509 Other Travel and Transportation									20,000
2210510 Other Night allowances									28,354

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	156,900	
Function Code	70421	Agriculture cs			
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services				56,900
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Objective	150801	Improve production efficiency and yield		56,900
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Program	93004	Economic Development		56,900
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Sub-Program	93004003	SP4.3:Agricultural Development		56,900
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210101 Printed Material and Stationery				20,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	33,600
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Use of goods and services				33,600
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2210509 Other Travel and Transportation				27,800
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2210701 Training Materials				5,800
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,300
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Use of goods and services				3,300
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2210103 Refreshment Items				800
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2210701 Training Materials				2,500
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Non Financial Assets				100,000
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Objective	150801	Improve production efficiency and yield		100,000
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Program	93004	Economic Development		100,000
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Sub-Program	93004003	SP4.3:Agricultural Development		100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
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Fixed assets				100,000
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3111304 Markets				100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	42,168	
Function Code	70421	Agriculture cs			
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services				42,168
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Objective	150801	Improve production efficiency and yield		42,168
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Program	93004	Economic Development		42,168
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Sub-Program	93004003	SP4.3:Agricultural Development		42,168
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,568
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Use of goods and services				11,568
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2210101 Printed Material and Stationery				8,400
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2210701 Training Materials				3,168
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,600
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Use of goods and services				30,600
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2210511 Local travel cost				10,600
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2210902 Official Celebrations				20,000
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Use of goods and services				30,600
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2210511 Local travel cost				10,600
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2210902 Official Celebrations				20,000
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Non Financial Assets				67,460
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Objective	150801	Improve production efficiency and yield		67,460
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Program	93004	Economic Development		67,460
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Sub-Program	93004003	SP4.3:Agricultural Development		67,460
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	67,460
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Use of goods and services				67,460
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2210101 Printed Material and Stationery				17,460
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2210103 Refreshment Items				15,000
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2210511 Local travel cost				20,000
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2210709 Seminars/Conferences/Workshops (Foreign)				15,000
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Total Cost Centre				798,290
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	228,302
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				217,405
Objective	000000	Compensation of Employees		217,405
Program	93002	Infrastructure Delivery and Management		217,405
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		217,405
Operation	000000		0.0 0.0 0.0	217,405

Wages and salaries [GFS]				217,405
2111001 Established Post				217,405

Use of goods and services				10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	93002	Infrastructure Delivery and Management		10,896
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		10,896

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896
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Use of goods and services				10,896
2210511 Local travel cost				10,896

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	130,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services				130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		130,000
Program	93002	Infrastructure Delivery and Management		130,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		130,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210710 Staff Development				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	365,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services				365,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		365,000
Program	93002	Infrastructure Delivery and Management		365,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		365,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	85,000
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Use of goods and services				85,000
2210509 Other Travel and Transportation				85,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	280,000
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Use of goods and services				280,000
2210101 Printed Material and Stationery				100,000
2210509 Other Travel and Transportation				150,000
2210709 Seminars/Conferences/Workshops (Foreign)				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		Total By Fund Source	3,000,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Non Financial Assets				3,000,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000,000
Program	93002	Infrastructure Delivery and Management		3,000,000
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development		3,000,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000,000
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Fixed assets				3,000,000
3111307 Road Signals				3,000,000

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i>	150,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
				Non Financial Assets	150,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			150,000	
Program	93002	Infrastructure Delivery and Management			150,000	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111210 Recreational Centres					150,000	
				Total Cost Centre	3,873,302	

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i>	500,383	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
				Compensation of employees [GFS]	500,383	
Objective	000000	Compensation of Employees			500,383	
Program	93002	Infrastructure Delivery and Management			500,383	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			500,383	
Operation	000000		0.0	0.0	0.0	500,383
Wages and salaries [GFS]					500,383	
2111001 Established Post					500,383	
				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i>	50,000	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
				Use of goods and services	50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000	
Program	93002	Infrastructure Delivery and Management			50,000	
Sub-Program	93002003	SP2.3: Physical and Spatial Planning Development			50,000	
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210103 Refreshment Items					10,000	
2210511 Local travel cost					20,000	
2210710 Staff Development					20,000	
				Total Cost Centre	550,383	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,172,149
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				1,172,149
Objective	000000	Compensation of Employees		1,172,149
Program	93003	Social Services Delivery		1,172,149
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		1,172,149
Operation	000000		0.0 0.0 0.0	1,172,149

Wages and salaries [GFS]				1,172,149
2111001 Established Post				1,172,149

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	95,500
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services				80,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		80,500
Program	93003	Social Services Delivery		80,500
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		80,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,500

Use of goods and services				60,500
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				6,000
2210113 Feeding Cost				4,500
2210510 Other Night allowances				1,000
2210511 Local travel cost				8,000
2210701 Training Materials				16,000
2210703 Examination Fees and Expenses				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				5,000

Social benefits [GFS]				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	93003	Social Services Delivery		15,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Employer social benefits				15,000
2731103 Refund of Medical Expenses				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	288,493
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Use of goods and services				7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	93003	Social Services Delivery		7,000
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210701 Training Materials				7,000

Other expense

Other expense				281,493
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		281,493
Program	93003	Social Services Delivery		281,493
Sub-Program	93003002	SP3.2: Social Welfare and Community Development		281,493
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	281,493

Miscellaneous other expense				281,493
2821010 Contributions				281,493

Total Cost Centre

1,556,141

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		9,000
Function Code	70620	Community Development			
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services					9,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			9,000	
Program	93003	Social Services Delivery			9,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			9,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,000

Use of goods and services					9,000
2210101	Printed Material and Stationery				4,000
2210103	Refreshment Items				3,000
2210511	Local travel cost				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		380,000
Function Code	70620	Community Development			
Organisation	2630803001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Non Financial Assets					380,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			380,000	
Program	93003	Social Services Delivery			380,000	
Sub-Program	93003002	SP3.2: Social Welfare and Community Development			380,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	380,000

Fixed assets					380,000
3111205	School Buildings				380,000

Total Cost Centre 389,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		4,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services					4,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			4,000	
Program	93005	Environmental and Sanitation Management			4,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			4,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210509	Other Travel and Transportation				3,000
2210511	Local travel cost				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		42,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Use of goods and services					42,000	
Objective	200201	15.2 Promote impl. of forests, halt deforestation			42,000	
Program	93005	Environmental and Sanitation Management			42,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			42,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	42,000

Use of goods and services					42,000
2210509	Other Travel and Transportation				42,000

Total Cost Centre 46,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,150,486
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				1,150,486
Objective	000000	Compensation of Employees		1,150,486
Program	93002	Infrastructure Delivery and Management		1,150,486
Sub-Program	93002001	SP2.1: Public Works Service		1,150,486
Operation	000000	0.0 0.0 0.0		1,150,486

Wages and salaries [GFS]		1,150,486
2111001	Established Post	1,150,486

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,044,008
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

Compensation of employees [GFS]				94,008
Objective	000000	Compensation of Employees		94,008
Program	93002	Infrastructure Delivery and Management		94,008
Sub-Program	93002001	SP2.1: Public Works Service		94,008
Operation	000000	0.0 0.0 0.0		94,008

Wages and salaries [GFS]		94,008
2111102	Monthly paid and casual labour	94,008

Use of goods and services				30,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	93002	Infrastructure Delivery and Management		30,000
Sub-Program	93002001	SP2.1: Public Works Service		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	20,000
2210509	Other Travel and Transportation	10,000

Non Financial Assets				920,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		920,000
Program	93002	Infrastructure Delivery and Management		920,000
Sub-Program	93002001	SP2.1: Public Works Service		920,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets		800,000		
3111204	Office Buildings	800,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000

Fixed assets		120,000
3111255	WIP - Office Buildings	70,000
3113151	WIP - Electrical Networks	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	971,110
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	971,110	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			971,110	
Program	93002	Infrastructure Delivery and Management			971,110	
Sub-Program	93002001	SP2.1: Public Works Service			971,110	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	371,110

				Fixed assets	371,110	
	3111204	Office Buildings			100,000	
	3111255	WIP - Office Buildings			271,110	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000

				Fixed assets	600,000
	3111153	WIP - Bungalows/Flat			200,000
	3111311	Drainage			350,000
	3113151	WIP - Electrical Networks			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	3,500,000
Function Code	70610	Housing development		
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	3,500,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			3,500,000	
Program	93002	Infrastructure Delivery and Management			3,500,000	
Sub-Program	93002001	SP2.1: Public Works Service			3,500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,500,000

				Fixed assets	3,500,000
	3111255	WIP - Office Buildings			3,500,000
Total Cost Centre					6,665,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	200,000	
Objective	570103	6.5 Impl. Int. water resources mgt.			200,000	
Program	93002	Infrastructure Delivery and Management			200,000	
Sub-Program	93002001	SP2.1: Public Works Service			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

				Fixed assets	200,000
	3113110	Water Systems			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	200,000	
Objective	570103	6.5 Impl. Int. water resources mgt.			200,000	
Program	93002	Infrastructure Delivery and Management			200,000	
Sub-Program	93002001	SP2.1: Public Works Service			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

				Fixed assets	200,000
	3113110	Water Systems			200,000
Total Cost Centre					400,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								300,000		
Organisation	2631004001	Kumasi Metropolitan - Kumasi_Works_Feeder Roads_Ashanti										
Location Code	0614300	Kumasi Metropolis - Kumasi										
Non Financial Assets										300,000		
Objective	390202	11.2 Improve transport and road safety								300,000		
Program	93002	Infrastructure Delivery and Management								300,000		
Sub-Program	93002001	SP2.1: Public Works Service								300,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	300,000	
Fixed assets										300,000		
3111308 Feeder Roads										300,000		
Total Cost Centre										300,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		
Function Code	70411	General Commercial & economic affairs (CS)								40,000		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti										
Location Code	0614300	Kumasi Metropolis - Kumasi										
Use of goods and services										40,000		
Objective	140601	9.2 Prom incl & sust industrilization								40,000		
Program	93004	Economic Development								40,000		
Sub-Program	93004001	SP4.1: Development of Trade and Industries								40,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS						1.0	1.0	1.0	20,000	
Use of goods and services										20,000		
2210101 Printed Material and Stationery										10,000		
2210511 Local travel cost										10,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	20,000	
Use of goods and services										20,000		
2210101 Printed Material and Stationery										20,000		
Total Cost Centre										55,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70411	General Commercial & economic affairs (CS)								15,000		
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti										
Location Code	0614300	Kumasi Metropolis - Kumasi										
Use of goods and services										15,000		
Objective	140601	9.2 Prom incl & sust industrilization								15,000		
Program	93004	Economic Development								15,000		
Sub-Program	93004001	SP4.1: Development of Trade and Industries								15,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises						1.0	1.0	1.0	15,000	
Use of goods and services										15,000		
2210709 Seminars/Conferences/Workshops (Foreign)										15,000		
Total Cost Centre										55,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	188,633
Function Code	70473	Tourism		
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism__Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				171,633
Objective	000000	Compensation of Employees		171,633
Program	93004	Economic Development		171,633
Sub-Program	93004004	SP4.4: Tourism Development		171,633
Operation	000000		0.0 0.0 0.0	171,633
Wages and salaries [GFS]				171,633
2111102 Monthly paid and casual labour				171,633
Use of goods and services				17,000
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs		17,000
Program	93004	Economic Development		17,000
Sub-Program	93004004	SP4.4: Tourism Development		17,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210101 Printed Material and Stationery				15,000
2210511 Local travel cost				2,000
Total Cost Centre				188,633

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,221
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating__Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				124,221
Objective	000000	Compensation of Employees		124,221
Program	93006	Budget and Finance		124,221
Sub-Program	93006002	SP6.2 Budgeting and Rating		124,221
Operation	000000		0.0 0.0 0.0	124,221
Wages and salaries [GFS]				124,221
2111001 Established Post				124,221
Use of goods and services				283,200
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	283,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating__Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				283,200
Objective	660301	Ensure sustainable funding sources for growth		283,200
Program	93006	Budget and Finance		283,200
Sub-Program	93006002	SP6.2 Budgeting and Rating		283,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				15,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	223,000
Use of goods and services				223,000
2210101 Printed Material and Stationery				223,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	30,200
Use of goods and services				30,200
2210101 Printed Material and Stationery				12,800
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				7,400
Total Cost Centre				407,421

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	695,618
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi Legal Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				695,618
Objective	000000	Compensation of Employees		695,618
Program	93001	Management and Administration		695,618
Sub-Program	93001001	SP1.1: General Administration		695,618
Operation	000000	0.0 0.0 0.0		695,618
Wages and salaries [GFS]				695,618
2111001 Established Post				695,618

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	872,166
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi Legal Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				512,166
Objective	000000	Compensation of Employees		512,166
Program	93001	Management and Administration		512,166
Sub-Program	93001001	SP1.1: General Administration		512,166
Operation	000000	0.0 0.0 0.0		512,166
Wages and salaries [GFS]				512,166
2111102 Monthly paid and casual labour				512,166
Use of goods and services				20,000
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		20,000
Program	93001	Management and Administration		20,000
Sub-Program	93001003	SP1.3: Legislative Oversight		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				15,000
2210509 Other Travel and Transportation				5,000
Non Financial Assets				340,000
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		340,000
Program	93001	Management and Administration		340,000
Sub-Program	93001003	SP1.3: Legislative Oversight		340,000
Project	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111209 Police Post				310,000
3113108 Furniture and Fittings				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	150,000
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		150,000	
Program	93001	Management and Administration		150,000	
Sub-Program	93001003	SP1.3: Legislative Oversight		150,000	
Project	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	150,000	

Fixed assets				150,000	
3111211	Court Houses			150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Non Financial Assets	90,000
Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.		90,000	
Program	93001	Management and Administration		90,000	
Sub-Program	93001003	SP1.3: Legislative Oversight		90,000	
Project	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	90,000	

Fixed assets				90,000	
3111209	Police Post			90,000	

Total Cost Centre 1,807,784

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	74,229
Function Code	70451	Road transport		
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	74,229
Objective	000000	Compensation of Employees		74,229	
Program	93004	Economic Development		74,229	
Sub-Program	93004002	SP4.2: Transport and Traffic Management		74,229	
Operation	000000		0.0 0.0 0.0	74,229	

Wages and salaries [GFS]				74,229	
2111001	Established Post			74,229	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	113,134
Function Code	70451	Road transport		
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Compensation of employees [GFS]	76,134
Objective	000000	Compensation of Employees		76,134	
Program	93004	Economic Development		76,134	
Sub-Program	93004002	SP4.2: Transport and Traffic Management		76,134	
Operation	000000		0.0 0.0 0.0	76,134	

Wages and salaries [GFS]				76,134	
2111102	Monthly paid and casual labour			76,134	

Use of goods and services 37,000

Objective	590202	111.2 Improve transport and road safety		37,000	
Program	93004	Economic Development		37,000	
Sub-Program	93004002	SP4.2: Transport and Traffic Management		37,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210101	Printed Material and Stationery			15,000	
2210103	Refreshment Items			8,000	
2210509	Other Travel and Transportation			7,000	
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	7,000	

Use of goods and services				7,000	
2210101	Printed Material and Stationery			2,000	
2210709	Seminars/Conferences/Workshops (Foreign)			5,000	

Total Cost Centre 187,363

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			20,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	20,000
Program	93005	Environmental and Sanitation Management	20,000
Sub-Program	93005001	SP5.1: Disaster Development and Management	20,000
Operation	910701	910701 - Disaster management	20,000

Use of goods and services			20,000
2210101	Printed Material and Stationery		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 154,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			154,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	154,000
Program	93005	Environmental and Sanitation Management	154,000
Sub-Program	93005001	SP5.1: Disaster Development and Management	154,000
Operation	910701	910701 - Disaster management	154,000

Use of goods and services			154,000
2210409	Rental of Plant and Equipment		100,000
2210509	Other Travel and Transportation		10,000
2210709	Seminars/Conferences/Workshops (Foreign)		24,000
2210902	Official Celebrations		20,000

Total Cost Centre 174,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 349,326
Function Code	70451	Road transport	
Organisation	2631600001	Kumasi Metropolitan - Kumasi_Urban Roads_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Compensation of employees [GFS]			324,326
Objective	000000	Compensation of Employees	324,326
Program	93002	Infrastructure Delivery and Management	324,326
Sub-Program	93002002	SP2.2: Urban Roads Management	324,326
Operation	000000		324,326

Wages and salaries [GFS]			324,326
2111001	Established Post		324,326

			Amount (GH¢)
Use of goods and services			25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	25,000
Program	93002	Infrastructure Delivery and Management	25,000
Sub-Program	93002002	SP2.2: Urban Roads Management	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Use of goods and services			25,000
2210103	Refreshment Items		10,000
2210509	Other Travel and Transportation		15,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,507,883	
Function Code	70451	Road transport			
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Compensation of employees [GFS]				22,883
Objective	000000	Compensation of Employees		22,883
Program	93002	Infrastructure Delivery and Management		22,883
Sub-Program	93002002	SP2.2: Urban Roads Management		22,883
Operation	000000		0.0 0.0 0.0	22,883

Wages and salaries [GFS]				22,883
2111102 Monthly paid and casual labour				22,883

Use of goods and services				20,000
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Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	93002	Infrastructure Delivery and Management		20,000
Sub-Program	93002002	SP2.2: Urban Roads Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				15,000
2210509 Other Travel and Transportation				5,000

Non Financial Assets				1,465,000
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Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		1,465,000
Program	93002	Infrastructure Delivery and Management		1,465,000
Sub-Program	93002002	SP2.2: Urban Roads Management		1,465,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,465,000
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Fixed assets				1,465,000
3111311 Drainage				515,000
3112216 Security Equipment				250,000
3113103 Landscaping and Gardening				700,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,473,000	
Function Code	70451	Road transport			
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Non Financial Assets				1,473,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		1,473,000
Program	93002	Infrastructure Delivery and Management		1,473,000
Sub-Program	93002002	SP2.2: Urban Roads Management		1,473,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,473,000

Fixed assets				1,473,000
3111311 Drainage				1,323,000
3112216 Security Equipment				150,000

Non Financial Assets				1,650,000
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Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,650,000	
Function Code	70451	Road transport			
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			

Non Financial Assets				1,650,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		1,650,000
Program	93002	Infrastructure Delivery and Management		1,650,000
Sub-Program	93002002	SP2.2: Urban Roads Management		1,650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,650,000

Fixed assets				1,650,000
3111306 Bridges				900,000
3111309 Urban Roads				550,000
3111311 Drainage				200,000

Total Cost Centre				4,980,209
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		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
Use of goods and services			10,000
Objective	550302	16.9 Provide legal identity incl. birth registration	10,000
Program	93001	Management and Administration	10,000
Sub-Program	93001001	SP1.1: General Administration	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
Use of goods and services			10,000
2210101	Printed Material and Stationery		7,000
2210511	Local travel cost		3,000
Total Cost Centre			10,000
Total Vote			68,805,311

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Kumasi Metropolitan - Kumasi	9,915,406	3,214,590	5,999,877	68,439,883	7,221,875	17,547,200	4,875,900	20,650,075	0	0	1,217,480	19,498,082	68,805,311
Management and Administration	2,634,769	672,972	150,000	2,857,741	2,880,100	13,548,600	1,790,000	18,218,700	0	0	0	90,000	21,167,441
SP1.1: General Administration	1,958,596	622,972	0	2,351,478	2,866,548	13,389,600	1,450,000	17,686,148	0	0	0	0	20,267,628
SP1.2: Planning and Coordination	76,283	0	0	126,263	13,552	160,000	0	173,552	0	0	0	0	299,816
SP1.3: Legislative Oversight	0	0	150,000	150,000	0	20,000	340,000	360,000	0	0	0	90,000	600,000
Infrastructure Delivery and Management	2,192,800	408,886	2,844,110	5,537,807	116,891	180,000	2,285,000	2,681,891	0	0	50,000	8,500,000	16,789,468
SP2.1: Public Works Service	1,150,468	0	1,471,110	2,621,586	94,008	30,000	920,000	1,044,008	0	0	0	3,700,000	7,365,604
SP2.2: Urban Roads Management	324,226	24,000	1,473,000	1,822,226	22,883	20,000	1,465,000	1,507,883	0	0	0	1,650,000	4,980,209
SP2.3: Physical and Spatial Planning Development	717,789	374,886	0	1,093,685	0	130,000	0	130,000	0	0	50,000	3,150,000	4,423,685
Social Services Delivery	2,612,374	1,074,291	2,115,567	5,802,142	246,288	570,500	0	616,788	0	0	0	9,308,082	15,927,012
SP3.1: Education, Youth and Sports Management	0	567,709	2,115,567	2,683,275	0	412,000	0	412,000	0	0	0	7,385,414	10,480,690
SP3.2: Social Welfare and Community Development	1,172,149	288,483	0	1,460,641	0	104,500	0	104,500	0	0	0	380,000	1,945,141
SP3.3: Health Services	1,440,225	218,000	0	1,658,225	246,288	54,000	0	300,288	0	0	0	1,542,668	3,901,181
Economic Development	557,638	105,522	0	663,160	247,766	150,900	100,000	498,666	0	0	67,460	0	1,229,286
SP4.1: Development of Trade and Industries	0	15,000	0	15,000	0	40,000	0	40,000	0	0	0	0	55,000
SP4.2: Transport and Traffic Management	74,229	0	0	74,229	76,134	37,000	0	113,134	0	0	0	0	187,363
SP4.3: Agricultural Development	483,409	90,522	0	573,931	0	56,900	100,000	156,900	0	0	67,460	0	788,290
SP4.4: Tourism Development	0	0	0	0	171,633	17,000	0	188,633	0	0	0	0	188,633
Environmental and Sanitation Management	1,429,833	745,000	0	2,174,833	168,543	2,625,500	500,000	3,294,043	0	0	0	1,600,000	7,068,916
SP5.1: Disaster Development and Management	0	154,000	0	154,000	0	20,000	0	20,000	0	0	0	0	174,000
SP5.2: Environmental Protection and Waste Management	1,429,833	591,000	0	2,020,833	168,543	2,605,500	500,000	3,274,043	0	0	0	1,600,000	6,894,976
Budget and Finance	1,088,112	215,999	100,000	1,404,111	3,568,287	470,700	100,000	4,138,987	0	0	1,100,000	0	6,443,987
SP6.1: Finance and Audit Operations	983,881	215,999	0	1,179,880	3,568,287	181,500	0	3,749,787	0	0	0	0	4,929,877
SP6.2: Budgeting and Rating	124,221	0	0	124,221	0	283,200	0	283,200	0	0	0	0	407,421
SP6.3: Revenue Mobilization and Management	0	0	100,000	100,000	0	6,000	100,000	106,000	0	0	1,100,000	0	1,306,000